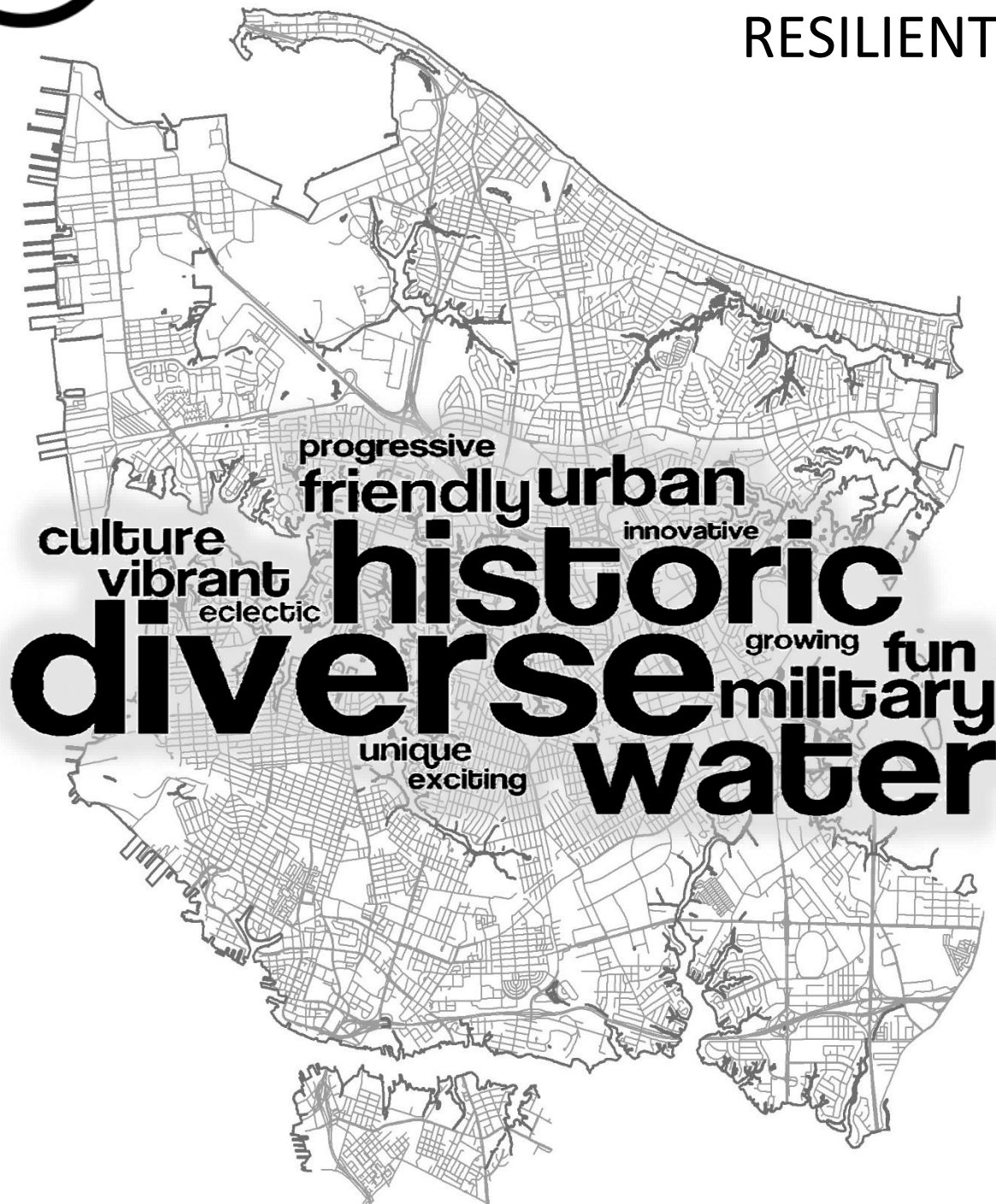


BUILDING A RESILIENT CITY



BUILDING A WELL-MANAGED GOVERNMENT

PROPOSED FISCAL YEAR 2016 BUDGET
CITY OF NORFOLK, VIRGINIA



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NORFOLK

Office of the City Manager

April 14, 2015

**Honorable Mayor and City Council
City of Norfolk, Virginia**

I respectfully submit to you the Proposed Fiscal Year (FY) 2016 Financial Plan for the City of Norfolk, which is comprised of the General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, Capital Budget, and the Annual Plan for the Housing and Urban Development (HUD) Block Grant programs. A summary of the Proposed Financial Plan is shown in the table below:

Fiscal Year 2016 Financial Plan	
Fund	Proposed Budget
General Fund	\$809,501,107
Enterprise Funds	\$133,696,707
Special Revenue Funds	\$58,319,152
Internal Service Funds	\$101,379,527
Total Operating Funds	\$1,102,896,493
Capital Improvement Plan	\$153,805,200
Total Operating and Capital Funds	\$1,256,701,693
Annual Plan for HUD Block Grants	\$5,346,976
Total Financial Plan	\$1,262,048,669

The Proposed FY 2016 General Fund Budget is \$809.5 million. This is \$8.3 million (one percent) below last year's Approved Budget. This marks the second year in a row that our proposed General Fund Budget has declined from the prior fiscal year. This trend is the culmination of our efforts to achieve a leaner government, while providing and expanding more effective services to our neighborhoods and most vulnerable citizens. The submission of the Proposed FY 2016 Budget represents the fifth year of a thorough reengineering effort of our city departments and streamlining service delivery. We have now reached a point where we must identify other sources of support to take on new initiatives.

This year was extraordinary in meeting our financial and program goals and provides a solid base from which to move forward. The budget I am presenting to you is structurally balanced for the second year in a row. This was accomplished by keeping our costs down through judicious management and with no increases in the real estate tax rate. This budget protects our cash reserves and minimizes use of one-time funds. In doing so, we position our city for a more stable future. This budget exemplifies who we are, what we want to do and be, and supports a thriving community for all who live, work and visit here.

The Hampton Roads region encompasses 1.7 million people and the City of Norfolk is its economic engine. Norfolk hosts 205,150 jobs drawing people each day from the entire region. In fact, 60 percent of our workforce comes from other Hampton Roads localities. Norfolk is the cultural hub of Hampton Roads, with the Chrysler Museum of Art, the Attucks Theatre, the Harrison Opera House, Chrysler Hall, Scope, and the award-winning Slover Library. Norfolk is the educational hub for the region, and home to five institutions of higher learning. Norfolk is unquestionably the heartbeat of the region. From the buzzing art galleries of the Ghent neighborhood to the cutting-edge exhibits at Chrysler Museum to the hum of academic, artistic, and athletic life at Old Dominion University, the City of Norfolk entertains millions of visitors every year with a dazzling depth and variety of artistic, athletic, and cultural offerings.

Norfolk, as a vibrant port city, leads the way as the most multi-modal city in Hampton Roads, offering the Tide - Virginia's first Light Rail system, a comprehensive bus service, the downtown Norfolk ferry, a professionally maintained network of bike-friendly roads, the Norfolk International Airport, and the Half-Moone Cruise Terminal. In Norfolk, you can walk, fly, boat, bike, cruise, drive, or take a train to your favorite art gallery, festival, hockey game, baseball game, award-winning play, or opera. Norfolk has a diverse citizenry and is rich in history. This budget supports our diversity and the dynamic urban living experience Norfolk offers.

GUIDING PRINCIPLES

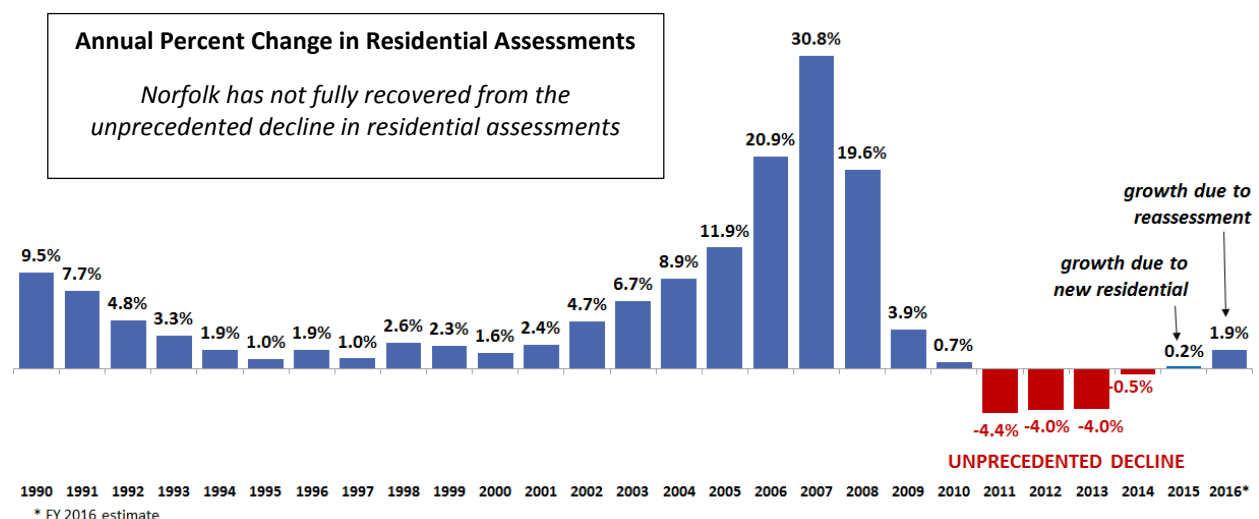
The Proposed FY 2016 Budget continues the city's efforts of the past five years to be a Well-Managed Government. As in prior years, the budget was developed using a five-pronged approach that analyzes ways to raise revenues, reduce expenditures, become more efficient, grow the economy, and share services. While all our priorities are important, the Proposed Budget focuses on two: Safe, Healthy and Inclusive Communities and Economic Vitality and Workforce Development. The following initiatives highlight the elements of the Proposed FY 2016 Budget that increase overall city performance and strengthen our financial position:

- ✓ Provides resources for community-wide initiatives, such as poverty reduction and resiliency;
- ✓ Redirects the federal Housing and Urban Development (HUD) funds to support low income housing and small, women, and minority-owned business development;
- ✓ Creates a housing trust fund to address the need for affordable housing;
- ✓ Encourages the spirit of entrepreneurship by exempting new small businesses and startups from the business license tax in their first two license years;
- ✓ Provides funds to explore increasing high speed internet access;
- ✓ Increases the support of the Complete Streets initiative, which promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities ("Develop Bicycle, Pedestrian Greenways, Sidewalks, and Complete Streets" CIP project), supported by a vehicle license fee increase of five dollars;
- ✓ Expands youth programs, like Norfolk Emerging Leaders (NEL);
- ✓ Engages employees and residents year-round in the budget development process;

- ✓ Furthers our commitment to becoming an “employer of choice” with the implementation of the second phase of the Attraction, Retention, Motivation, and Development (ARMD) initiative;
- ✓ Continues to manage and contain major cost drivers, including retirement, healthcare, fuel, and debt;
- ✓ Provides a one-time supplement of \$300 to eligible retirees;
- ✓ Empowers departments to reengineer operations for a more innovative, creative, and streamlined government;
- ✓ Continues to utilize in-house analysis teams to identify further opportunities for operating efficiencies in areas such as records management, staffing of Communications and Technology, and support functions for the Department of Public Works;
- ✓ Increases funding for repairing and maintaining our aging city buildings to begin addressing the anticipated findings of the first phase of the Comprehensive Building Assessment Study; and
- ✓ Maintains our commitment to Norfolk Public Schools with the same level of on-going support, provides the third year of funding for the Construction, Technology, and Infrastructure (CTI) program, and full funding of the capital support needed for the five schools remaining of the city’s commitment to construct a total of six (Crossroads, Campostella, Richard Bowling at Broad Creek, Ocean View, Larchmont, and Camp Allen).

WHERE WE ARE TODAY

While the recession ended in 2009, the city has still not seen a full recovery of its financial resources. Norfolk relies heavily on real estate revenues, which have been stymied by the slow recovery of the housing market and city real estate assessments. While real estate assessments overall will increase for the third straight year in FY 2016 (it is only the second year for residential growth), it is important to note that the growth during these three years has been well below the historical average. In spite of three years of growth, overall assessments remain below the peak we reached in FY 2010. Excluding the two-cent dedication to Norfolk Public Schools for the CTI program, our real estate revenues remain below the FY 2010 level. Residential assessed values, which make up the majority of the city’s overall assessments, have only begun to rise after an unprecedented decline for four straight years. Although FY 2015 saw a modest 0.2 percent growth in residential values, the growth was mainly driven by new properties rather than reassessment of existing properties. While the average and median sales price of homes sold in Norfolk had increased in the 2012 and 2013 calendar years, residential assessments did not, lagging the market trend. In FY 2016, Norfolk’s residential values will rise for the first time in six years as a result of the annual reassessment of existing residential properties.



The Real Estate Assessor's Office indicated that, in FY 2016, fewer neighborhoods are seeing a decrease in their assessed values, and the rate of decline is much less significant than in previous years. As a result of the annual reassessment, homeowners will see an average increase of \$44 in their tax bill. However, the average homeowner will still be paying \$215 less than in FY 2010, when residential assessments were at their peak. While I am not proposing an increase in the real estate tax rate, a one-cent increase for the average homeowner would result in \$1.71 increase each month (or \$21 increase a year) but would provide about \$1.7 million in additional revenue for city priorities.

Impact on Average Homeowner's Tax Bill	
FY 2015: Average homeowner's tax bill (at \$1.15 rate)	\$2,316
FY 2016: Estimated average homeowner's tax bill (at \$1.15 rate)* Increase in tax bill (due to FY 2016 reassessment)	\$2,360 \$44
Difference from average homeowner's tax bill in FY 2010 of \$2,575	-\$215

* Based on estimate of residential assessments (with condominiums) from Real Estate Assessor and number of parcels in FY 2015.

Norfolk, like other localities, also relies heavily on state aid to help support basic city services, such as public education, human services, public safety, streets maintenance, and constitutional officers. In FY 2016, state aid comprises about 37.5 percent of the Proposed Budget, excluding Norfolk Community Services Board. In comparison, state aid comprised about 40.3 percent of the city's General Fund budget in FY 2010. That represents a reduction of about \$36.1 million in state aid. The city's state aid continues to be below pre-recession levels even though Virginia's General Fund revenues have surpassed its last peak since FY 2012. In FY 2015, the state reduced its aid-to-localities (ATL) to close its budget gap. The impact to Norfolk was about \$1.4 million which had not been anticipated in the FY 2015 Approved Budget. It is a relief that the state's approved budget for FY 2016 did not include that same ATL reduction.

Despite the limitations on its financial resources, Norfolk has steadily improved city operations while maintaining fiscal integrity and rebuilding our city from the worst national recession in decades. We received the designation as a city of resilience due to our partnerships, neighborhoods, engagement of the citizens, and our mindset. Although we are 120 neighborhoods strong, we are one community working together to build a diverse, vibrant and progressive city, while addressing the fiscal and environmental challenges which face us. Some of our most notable efforts are:

- *The Norfolk Cares IMPACT Call Center* received a national award - a *Citizen-Engaged Community for 2014-2016* by the Public Technology Institute. Local governments are challenged to provide centralized citizen contact centers that effectively provide fast, friendly, and responsive service. The IMPACT Call Center provides real-time, one-stop information and service request referral to our citizens and businesses. This empowers residents by enabling direct interaction with staff, and provides accountability through performance reporting.
- *The Colonel Samuel L. Slover Memorial Library* opened in January with 13,000 visitors the first weekend. This facility provides state-of-the-art services to our citizens through a public – private partnership with resources that document our history, inform us today, and educate our citizens for tomorrow. The American Public Works Association (APWA) Mid-Atlantic Chapter has selected the Slover Library as the Project of the Year in the *Structures Category - \$25 - \$75 Million Project*

Division. This recognition for our amazing new public library puts our city on the national radar as an exciting, progressive, and vibrant urban locality.

- The city hosted its first ever “*Better Block*” in April 2013 in the area now known as The Arts District or NEON (New Energy Of Norfolk). *Better Block* is a collaboration of community stakeholders creating temporary infrastructure, landscaping, café seating, and pop-up businesses to showcase an area that is ripe for revitalization. Our first *Better Block* was a resounding success. It catalyzed investment and since then new businesses have opened. It demonstrates how our citizens and businesses came together to create a vision for the North of Granby corridor. The corridor’s close proximity to key cultural assets and the commitment of the stakeholders has created an amazing synergy for investment and future development. We continue those efforts with *Better Block* initiatives on 35th Street and Five Points in anticipation of similar future success.
- *The Neighbors Building Neighborhoods* program continues to encourage residents to volunteer their skills and talents to the community, solve neighborhood issues, develop self-reliance, and become involved with their neighbors and improve relationships with each other. Regularly working together to plan, implement, and manage goals develops and strengthens a sense of community among residents.
- The City of Norfolk continues to be a leader in *Virginia Values Veterans (V3)* and has hired 170 veterans since it began participation in the V3 program. This number reflects our commitment to connect with the men and women who served our country. We are the only Gold Certified city in Virginia, demonstrating our commitment to recruit, hire, and retain veterans.

WELL-MANAGED GOVERNMENT

Since 2009, the Nation, the Commonwealth of Virginia, and the city have been recovering from a severe recession. The federal and state governments have begun the climb back. Norfolk and the region are not recovering at that same pace. Despite the sluggish economic recovery, the city has put a structure in place that builds on the foundation of a Well-Managed Government. Concentrating on raising revenue alone is not enough, so we took a broad-based approach. We reduced expenditures and increased our efficiency, participated in sharing services with other cities, supported efforts to grow our economy, and minimize tax and fee increases to ensure we remain on the path of financial stability.

Financial Stability

Despite our limited resources, we employ best practices to achieve a structurally balanced budget. With City Council’s approval, we updated our financial policies to be in line with our current situation. We strengthened our General Fund reserves using our surpluses, adding a cumulative total of nearly \$5.0 million since FY 2013 and most recently in this current fiscal year. All our reserves have exceeded their minimum goal and are closer to meeting their maximum goals. Although the Proposed FY 2016 General Fund Budget remains below that of FY 2010, the decline reflects a decreased reliance on one-time resources to balance the budget.

When revenues were declining, nearly \$20 million in carryforwards were used to balance the budget in FY 2014, resulting in a structural imbalance. The use of one-time resources for recurring expenses was not sustainable, so we made reductions to on-going expenditures and managed our major budget costs to get the budget back in structural balance. As a result, last year, I presented to you a budget for FY 2015 that was structurally balanced, four years ahead of schedule. By continuing to reduce expenses and contain costs of our major budget drivers, the Proposed FY 2016 Budget is again structurally balanced. We are cautiously optimistic that we will continue firmly on this path.

As a result of our structural balance for two years in a row, the budget gaps we face now are significantly less than in prior years. In the past, budget gaps recurred and, although budgets were balanced, the gaps were not really closed because of the use of one-time resources to address them. In FY 2017, the initial estimate of the budget gap is about \$5.5 million, which is below the \$9.0 million gap for FY 2016 I announced last year at this time. To put those two gaps in perspective, the previous budget gaps initially presented in the three years prior were upwards of \$20 million. By employing a two-year lens in developing the budget last year, we knew that if we did not continue to exercise fiscal restraint, maintaining structural balance in future years would likely, not be attainable. While we have become a leaner government, our capacity to take on new projects and initiatives, through further cost cutting measures, is now limited. **Sustainable revenue growth will be needed if we want to go beyond maintaining our current level of services.**

Engaging our Community

We did not make these decisions alone. We made the hard fiscal choices by engaging our citizens and employees in the process. **Community Engagement** has become a year-round activity where we hear from residents. Residents' participation in government increases legitimacy, efficiency and accountability. It creates ownership at all levels, empowers the residents and employees, engages people in decision making, and ensures transparency. Community Engagement helps improve resource management and the ability of local authorities to solve problems, creates more inclusive and cohesive communities, and increases the number and quality of initiatives made by communities. We received valuable input through ongoing dialog. We began this past summer by meeting with residents who provided input for the formulation of the FY 2015 Budget. Follow-up meetings were held with them to solicit input for the FY 2016 Budget through another round of budget balancing exercises. These gatherings provided insight into our residents' priorities and also helped them understand the difficult choices decision makers face.

In FY 2015 we started **Mission Possible** which an initiative designed to encourage transformation by fostering Well-Managed Government. Mission Possible invited city employees to provide ideas on ways to reengineer their work processes. Over 100 ideas were generated. Mission Possible teams of city staff from various departments from all levels review proposals submitted by their peers. We will incorporate the accepted ideas into our culture. Additional Mission Possible teams will review and generate reengineering ideas. I challenge the employees of this great city to continue improving their work environment and the processes we use to run our city.

RESILIENCY

In December 2013, the City of Norfolk was named one of the first 33 of the Rockefeller Foundation's 100 Resilient Cities (100RC). Over 372 applications were received from cities worldwide representing 78



countries. Rockefeller's 100RC initiative helps cities around the world become more resilient to the physical, social, and economic challenges that are a growing part of the 21st century. 100RC supports the incorporation of a view of resilience that includes not just the *shocks* – earthquakes, fires, floods, etc. – but also the *stresses* that weaken the fabric of a city on a day to day basis.

Through a community stakeholder process, Norfolk is collaboratively working on building resilience around three critical themes: living on the coast in a rising water environment, ensuring economic opportunity for all residents, and building on the Neighbors Building Neighborhoods model to support neighborhood vitality.

As one of four pilot cities in the 100 Resilient Cities network, Norfolk is using resources provided by the Rockefeller Foundation to pioneer what it means to be a resilient city. The city is developing new analytical tools and convening global experts to explore effective land use, water management, economic development and social cohesion building capabilities. As an example, in June 2015 Norfolk will host the second ever “Dutch Dialogue,” a gathering of Dutch planners, designers and engineers to create actionable solutions to complex flooding challenges.



Round One Cities

Ashkelon	Glasgow	Porto Alegre
Bangkok	Jacksonville	Quito
Berkeley	Los Angeles	Ramallah
Boulder	Mandalay	Rio De Janeiro
Bristol	Medellin	Rome
Byblos	Melbourne	Rotterdam
Christchurch	Mexico City	San Francisco
Da Nang	New Orleans	Semarang
Dakar	New York City	Surat
Durban	Norfolk	Vejle
El Paso	Oakland	

Round Two Cities

Accra	Deyang	Pittsburgh
Amman	Enugu	San Juan
Arusha	Huangshi	Santa Fe
Athens	Juarez	Santiago De Los Caballeros
Barcelona	Kigali	Santiago Metropolitan Region
Belgrade	Lisbon	Singapore
Boston	London	St. Louis
Cali	Milan	Sydney
Chennai	Montreal	Thessaloniki
Chicago	Paris	Toyama
Dallas	Phnom Penh	Tulsa
		Wellington City

Flooding and Beach Rebuilding

In addition to our work with 100RC to address our coastal flooding issues, the Army Corps of Engineers will begin an \$18.4 million beach nourishment project in FY 2016. The city's cost share of the project is \$5.5 million and will be paid over 30 years. Funds to support the beach nourishment project are proposed beginning in FY 2017. This project will repair dunes, eradicate invasive dune plants, re-vegetate with native dune grasses, and provide sand fences along seven and a half miles of the Chesapeake Bay shoreline. Norfolk's primary sand dune system protects Chesapeake Bay properties from hurricane or Nor'easter storm surge, flooding, and wave attack. This work will maintain our waterfront assets for residents and visitors to enjoy.



NEIGHBORHOOD AND ECONOMIC DEVELOPMENT

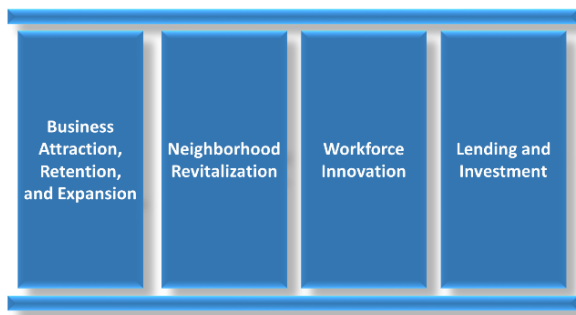
The Proposed FY 2016 Budget will introduce a number of new economic and neighborhood development tools, but more importantly it signals a dramatic shift in how we will promote comprehensive urban revitalization and foster job growth and economic opportunity for all residents.

Norfolk's complex social, economic, and neighborhood conditions require a more comprehensive and aggressive approach to economic development and neighborhood revitalization. This new model is not only based on national best practices; it also reflects an attempt to capitalize on Norfolk's competitive

advantages as the urban center of the Hampton Roads region, while also expanding our tax revenue base and strengthening overall quality of life. Therefore, the city's proposed strategic priorities consist of projects and initiatives in four key areas:

- Business development services that are now more heavily weighted toward helping local businesses expand (the principle source of job creation);
- Revitalization and reinvestment of catalytic redevelopment sites and neighborhood commercial districts;
- Workforce innovation programming that will help foster wealth creation and link targeted segments of the labor force to demand-driven employment opportunities; and
- Facilitation of access to capital through the creation of investment tools that help leverage traditional financing, and also make it feasible for potentially impactful neighborhood projects and business expansions to come to fruition.

Four Pillars of the New Comprehensive Economic Development Model



There are several distinguishing features of Norfolk's new economic development model, but the access to capital bears particular emphasis. The Proposed FY 2016 Budget embraces the creation of four unique programs that will be entirely capitalized with Community Development Block Grant (CDBG) funds and other federal resources. The proposed investment in these programs in FY 2016 will be a total of \$2.0 million for our neighborhoods and small businesses. The programs are as follows:

- **Citywide Partnership Fund:** This fund will serve as a general program to provide working capital to small, expanding businesses. It will also provide gap financing for brick-and-mortar projects, including those providing housing, retail, and commercial space. In FY 2016, \$250,000 in CDBG funds will serve as the initial investment.
- **Grow Norfolk Fund:** The Grow Norfolk Fund will serve small, women and minority-owned businesses (SWAM) and will be created in partnership with, and administered by, the National Development Council (NDC). An initial investment of \$250,000 in CDBG funds will be matched 3:1 by the NDC, bringing the total program to \$1.0 million. These funds will primarily be used for business expansion.
- **Global Initiatives Fund:** This program will be capitalized with \$250,000 in Federal Economic Development Administration (EDA) grant funds and focus on assisting small and mid-sized firms to begin or expand export activities. Through this fund, the City of Norfolk will become the first locality in the Commonwealth of Virginia to offer such a program. The Global Initiatives Fund, coupled with the City of Norfolk's recent designation as an Export-Import Bank City/States Partnership Program participant, will enable the Department of Development to become the central point in the region, with respect to global commerce.
- **Norfolk Innovation Fund:** This venture capital fund will be started with \$250,000 in CDBG funds and \$250,000 in Federal EDA grant funds for a total initial investment of \$500,000. This fund will focus primarily on providing financing for firms in the fields of technology, sustainability and resiliency, healthcare and life sciences, and will also help bolster several initiatives on entrepreneurship.

Housing Trust Fund

The Mayor's Commission on Poverty Reduction (Poverty Commission) recommended the creation of a housing trust fund as one strategy to address the lack of affordable home ownership and rental units in the city. In support of this recommendation, the Proposed FY 2016 Budget provides \$1.0 million from the General Fund to establish a Housing Trust Fund. This fund will support the construction, acquisition, rehabilitation, and preservation of affordable housing units in mixed-income developments for low-income residents.

The initial allocation of \$1.0 million will be just one component of an enhanced housing strategy to be supported by local, federal, state and private grant dollars, as well as, supported by community assistance in construction, rehabilitation, and/or purchase of homes in low to moderate income areas. The fund will serve as a call to action for other organizations and businesses to provide resources to grow the fund. This fund will have a particularly significant impact if used as gap funding for rental housing financed with Federal Low Income Housing Tax Credits, administered by the Virginia Housing Development Authority. The city will not access funds within the Housing Trust Fund until it reaches a City Council established goal.

Community Development Block Grant (CDBG) Homeowner Rehabilitation Program

Last year, I committed to a continuous review of programs to identify ways we can become more efficient and effective. As part of this commitment, a review of our return on investment from neighborhood CDBG programs was completed. CDBG funds are a diminishing resource. The city has seen a steady decline in our entitlement, from nearly \$7.0 million in FY 2001 to less than \$4.0 million in the upcoming fiscal year. As a result, it is more important than ever to ensure that we maximize the impact of dollars going directly into our neighborhoods.

The city, through the Norfolk Redevelopment and Housing Authority (NRHA), has used CDBG funds for homeowner rehabilitation for many years. The program provides low to moderate income Norfolk homeowners with affordable home rehabilitation assistance to correct code or health and safety violations, meet housing quality standards, and address exterior aesthetic improvements.

Last year, NRHA was awarded nearly \$2.2 million in CDBG funds for administration and implementation of the homeowner rehabilitation program. Nearly half of these funds were earmarked for administration and project support. We have identified the high administration and project delivery costs of this program as an opportunity for reallocation.

We determined by transferring the homeowner rehabilitation program from NRHA to the Department of Neighborhood Development, that we can substantially reduce the administration and support costs and put more money directly into our neighborhoods. In FY 2016, we will commit the same \$2.2 million to the program but will see an additional \$680,000 invested directly into our neighborhoods to help the most vulnerable residents.

Local Entrepreneurship

To nurture the spirit of entrepreneurship in the city, I propose to establish a two-year business license exemption program for new small businesses, startups, and entrepreneurs. This program will complement other city initiatives to create a more inviting business environment in Norfolk.

Under this provision, businesses meeting certain qualifications will be exempted from paying the Business, Professional, and Occupational License (BPOL) tax during the first two license years. Businesses with gross receipts of \$1.0 million or less that locate in Norfolk for the first time may receive a BPOL tax savings, ranging from \$110 to \$5,750



depending on the type and gross receipts of the business, and pay only a \$50 license fee. The program will begin January 1, 2016.

High-speed Internet

I am proposing that the city explore high-speed internet service to foster an environment supportive of entrepreneurship while improving operational efficiency for city services, Norfolk Public Schools, and community connectivity. Such service is critical to data-dependent businesses, and availability of this service within key centers across the city could encourage new businesses to choose Norfolk. The service could also enhance connectivity in the community, particularly in high density mixed-use areas as well as for Norfolk Public Schools. To help make Norfolk a vibrant, connected city in which people want to live and work, the Proposed FY 2016 Budget includes \$500,000 to begin a first phase exploration in coordination with community and business partners.

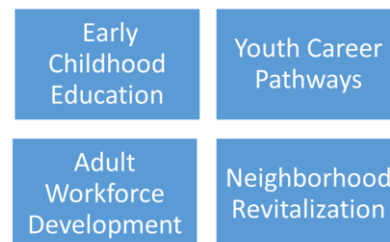
RESPONSE TO COMMUNITY NEEDS

Poverty Commission Goals and Progress

Since the Poverty Commission presented the *Norfolk Plan to Reduce Poverty* to City Council in July 2014, the Administration has worked diligently on plan implementation. The \$500,000 allocated by City Council in FY 2015 laid a solid foundation for achieving immediate progress. These funds supported recommendations in each of the four areas outlined in the plan. Of the 36 action steps outlined in the report, 27 are completed, in progress, or in the planning stage for implementation.

In the areas of Early Childhood Development and Youth Education and Career Pathways, \$215,500 was used to prepare young children for academic success and healthy development through effective early childhood services, such as the newborn screening and referral programs, and to enhance the quality of childcare programs serving Norfolk families. Another \$100,000 was dedicated for youth education and career pathway programs. These programs prepare youth and young adults to secure family-sustaining employment through effective programs like the United for Children summer enrichment program that address both in-school and out-of-school factors.

Four Critical Areas of Focus:



To help adults prepare for the workplace, \$35,000 was targeted to develop a guide for community employment and educational opportunities that will assist residents in finding opportunities to earn a living wage. Another \$149,500 was targeted to community revitalization and economic development in our neighborhoods by creating access to jobs, neighborhood amenities and quality affordable housing. A newly developed program provides monetary grants for neighborhood and commercial property improvements in emerging districts.

To continue these efforts, I am proposing \$250,000 in FY 2016 to invest in initiatives that advance the recommendations of the Poverty Commission. This enhancement will complement the resources already provided by the city departments and by our partners –schools, businesses, and community organizations - in moving this initiative forward.

Increasing Police and Fire-Rescue Diversity

Recent national events have highlighted the importance of taking proactive steps to ensure the community has trust in its public safety agencies. One issue is that the current levels of diversity in Norfolk Fire-Rescue and the Norfolk Police Department (NPD) are not representative of our city. During

FY 2015, I asked both Chiefs and the Department of Human Resources to recommend strategies to help us increase the minority applicant pool. The Proposed FY 2016 Budget includes funding to help address the problem. First, the city will partner with a job search company to ensure that Police and Fire-Rescue job postings reach the national markets. Additionally, funds have been provided to ensure that NPD and Fire-Rescue hold recruitment events and can enhance their presence at colleges and job fairs to attract qualified and interested individuals. Dedicated personnel have also been identified to assist in ensuring that these efforts are successful. Our goal is to ensure a well-trained public safety force that better represents the diverse makeup of our community.



Crisis Intervention Team

In FY 2014, the Norfolk Community Services Board (NCSB) and NPD announced the creation of a Crisis Intervention Team (CIT). The core principle of the initiative is to enhance the training of NPD officers to improve their understanding of individuals experiencing a mental health crisis. By the end of FY 2015, the Police Department and NCSB will have partnered to provide one week training sessions for approximately 200 officers. NPD also instituted a roving patrol to provide a CIT trained officer in response to all associated calls during peak times of the week. The training initiative will remain ongoing.

This initiative led to the opening of a dedicated crisis intervention center in FY 2015. The combination of emergency services counselors and CIT trained officers will provide a flexible response that will include in-house assessment, field assessment, and transfer of custody. The center was created by renovating existing city space and will be staffed by city personnel. To assist with staffing costs, the Proposed FY 2016 Budget includes almost \$223,000 in additional funds for Emergency Services Counselors, and police officer overtime. With these initiatives, we hope to reduce the incarceration rate of individuals experiencing a mental health crisis, and improve their long-term outcomes.

Animal Care

The Norfolk Animal Care and Adoption Center (NACC) cares for 400-600 animals each month. NACC will continue to explore new and innovative ways to increase adoptions and reduce the number of animals entering our shelter each year. This budget proposes \$25,000 to provide spay and neuter services to income eligible families and to combat animal overpopulation in the city. NACC continues to work closely with the Animal Protection Unit, the Animal Advisory Board (AAB), and Friends of the Norfolk Animal Care and Adoption Center to recommend policies to City Council, provide long-range planning for the animal center, and educate and inform the public about animal issues and the city's shelter.

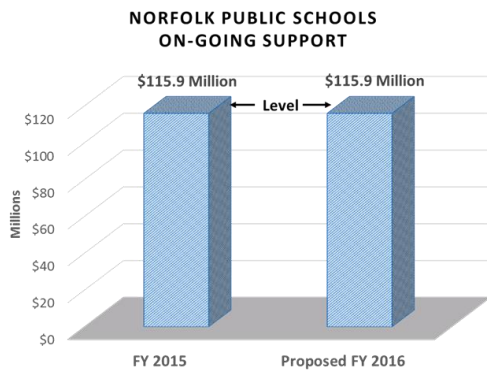
LIFELONG LEARNING

Education for all residents is a cornerstone of participatory government and economic vitality. If we are to thrive as a progressive and vibrant city, we must provide learning opportunities for our youngest children, our youth, our adults in the workforce, and our older residents. We are committed to creating diverse learning opportunities through our public schools, our own city programs, and through partnerships with non-profits and institutions of higher education.

Commitment to Norfolk Public Schools

An excellent educational system continues to be an important asset for any community. Throughout the recession and the recovery, we have increased city support to Norfolk Public Schools, despite declining enrollment and reductions in state support. Since 2007, the Commonwealth of Virginia has reduced

funding to NPS by \$16.9 million. The city met this challenge by providing an additional \$18.3 million in local support over this same time frame.



The Proposed FY 2016 Budget was developed with the understanding that we should not decrease our level of on-going city support.

Although the city has again maintained ongoing support for NPS, there are financial challenges that remain. We are committed to help in any way that we can. Together, we can partner to provide high quality education to our children.

Capital Investment in NPS

Our investment in schools is also demonstrated through infrastructure support. Since 2001, the city has funded a number of capital projects, such as Norview High School, Blair Middle School, Coleman Place Elementary School, and Crossroads Elementary School. These state of the art facilities provide a quality learning space for our students and contain some of the latest innovations and technology for learning.

In FY 2014, with an eye to future NPS capital needs, the city created the Construction, Technology, and Infrastructure program (CTI) to fund one-time capital, technology, and infrastructure improvements. For the third year of the CTI program in FY 2016, the city will dedicate \$3.4 million to NPS. With these funds, we will have dedicated \$10.2 million since FY 2014 to accelerate construction of five schools. Campostella, Richard Bowling at Broad Creek, Ocean View, Larchmont, and Camp Allen are all currently either under development or under construction. Their completion will underpin our goals of quality lifelong learning and revitalization of our neighborhoods.



The Proposed FY 2016 Capital Improvement Plan (CIP) includes \$3.0 million to address major school maintenance. This program helps preserve the lives of buildings and is based on a list of projects submitted by NPS. In total, the

city has provided \$23.8 million in capital support for school maintenance funds since 2007 to help ensure a safe learning environment for our children.

Support for Early Childhood Education

In support of the Poverty Commission's goal to strengthen early childhood education, NPS will receive \$7.3 million dollars from the Virginia Department of Education in Virginia Preschool Initiative (VPI) funds over the next four years to expand pre-school. These new resources will serve an additional 207 of our youngest students.

Another program that improves early childhood education is the Norfolk Ready By Five (NRBF) Initiative. NRBF works with the Virginia Star Quality Initiative to rate and improve the quality of the early education system by encouraging early education providers to have their staff, resources, and facilities assessed for suitability. This ensures that working parents have adequate, quality day care alternatives for their children.

United for Children

We are creating lasting impacts on education through community partnerships. United for Children is a Collective Impact initiative to stop summer learning loss which increases the learning gap. We have partnered with United Way, NPS, Eastern Virginia Medical School, Old Dominion University, Norfolk Redevelopment and Housing Authority, and the Hampton Roads Community Foundation, as well as businesses and community organizations, to assist children by focusing on education, character-building, and healthy living. In FY 2014, United for Children expanded into a second school, Tidewater Elementary. In FY 2015, they expanded into Ruffner Middle School. In FY 2016, they plan to expand into Jacox Elementary School. The goal of United for Children is to have 1,200 children in 2015 summer extended learning and enrichment through United for Children's Learning and Enrichment for Academic Progress (LEAP) initiative.



Norfolk Public Library Network for Youth

Our priority of lifelong learning is also supported by the Norfolk Public Library (NPL) network of libraries, which serve as gathering places for our neighborhoods. This network provides a broad range of resources and activities for children, youth, and adults to support their formal education through homework help, assistance with on-line research, and other materials. Fun, culturally diverse activities for informal learning also are available. These opportunities expanded with the opening of the world class Slover Library. These endeavors will be further advanced with construction of the proposed \$10.0 million anchor branch in the Broad Creek area of the city.

Youth Initiatives

To enhance lifelong learning opportunities for city youth, I am proposing \$175,000 in additional funds to support the expansion of various youth initiatives. Teaching our youth to become leaders strengthens our neighborhoods. Accordingly, these funds will expand *Norfolk Emerging Leaders (NEL)* by 50 additional youth to participate in our summer program dedicated to the development of young leaders within our communities, through professional and operational experience in city government. Support also continues for the Norfolk Leadership Program, Norfolk Coalition of Educational Excellence, youth summer camps, technology at recreation centers, and programming and youth scholarships at Norfolk State University. This funding will help our youth reach their full potential as individuals and as our next leaders.



Career and Technical Education Program

The Poverty Commission has cited youth education and career pathways as one of its four primary focus areas. The proposed Career and Technical Education Center (CTE) is the single most important education and workforce development driver for the city. Simply put, it is a game changer. CTE will prepare students for the careers that our business leaders, innovators, and entrepreneurs tell us they need. These careers are high wage, in high demand, and require a high skill level. We want our business community to help drive the curriculum and we want our students to know their efforts in the classroom will lead to a well-paid, rewarding career.

In FY 2013, we set aside \$500,000 to begin the planning process for the Center. Recent projections estimate this center will cost \$84.0 million. Going forward, this must be a collaboration between the City of Norfolk, federal government, the Commonwealth, Norfolk Public Schools, our business community, and our philanthropic and non-profit communities. I look forward to working with all of our partners to make this vision a reality and make Norfolk a leader in career and technical education.

CAPITAL IMPROVEMENT PROGRAM

The city's Capital Improvement Program (CIP) remains both an investment in facilities and infrastructure and a means to support activities that sustain our overall quality of life. Schools, Fire-Rescue stations, community centers, street lights, and bicycle sharrows are just some examples of projects supported through our CIP. Because these projects typically have a useful life of many years, their cost is spread out through debt financing and paid for by both the current and future residents who will use them.

We have worked hard to manage our CIP to an affordable level. In FY 2016, I am proposing a moderate capital plan over the next five years. This conservative approach is critical to managing debt levels that are in place due to significant and necessary capital projects approved in prior years. As another step to ensure affordability, a line of credit has been established. Unlike financing debt through the sale of bonds, a line of credit allows the city to draw down only the funds needed for projected payments, rather than borrowing for an entire project.

The FY 2016 Proposed Five Year CIP also includes a change to how large stand-alone projects are approved and displayed. In the past, large, stand-alone projects would be approved on a year-to-year basis based on annual expenditure projections. In year one of a project, funding would typically be approved for planning and design, with construction funding planned for years two and three. Beginning in FY 2016, these projects will receive approval for the entire project cost in one year. However, funds for the project will only be released based on a payment schedule. This new method won't be applied to annual on-going projects, such as roof repair. This approach is similar to how the federal government and the Commonwealth of Virginia authorizes capital projects. This is a best practice, which reduces redundant approvals, minimizes the administrative tasks associated with multiple year approvals, increases financial transparency, and allows for better management of cash flow.

The FY 2016 CIP includes a total of \$112 million for General Fund Capital projects. However, based on project timelines, it is estimated that the city will spend \$81 million in the upcoming fiscal year.

Major Capital Investments

Under the new approach, the remaining cost of \$70.8 million for the new schools has been consolidated into the FY 2016 CIP. With one completed, four under contract, and the sixth with funding in place, all projects will move forward in the coming year. Encompassing over 60 percent of the CIP, our commitment to designing and building these new schools remains the primary investment in FY 2016.

Other major capital investments in FY 2016 include infrastructure improvements to the Virginia Zoo Farm and Reptile House and the development of a boxing facility at Harbor Park. These projects will provide recreational amenities to our residents and visitors.

Neighborhood Capital Improvements

I remain committed to maintaining and improving infrastructure in the city's neighborhoods. The Proposed FY 2016 CIP continues this commitment with \$15.3 million in funding for neighborhood and infrastructure improvements. In FY 2016, it doubles funding for neighborhood street improvements from \$300,000 to \$600,000, and doubles funding for neighborhood streets and sidewalk repairs from \$250,000 to \$500,000.

Bikeable, Walkable, and Pedestrian Friendly



Norfolk is the urban center of Hampton Roads with the highest population density in the region. Our residents, through the Bicycling and Pedestrian Trails Commission, have told us they want a city that is more bikeable and walkable. We have listened. This is why I am proposing to triple the funding from \$250,000 to \$750,000 for our Complete Streets Initiative, through the Bicycle, Pedestrian Greenways, and Sharrows project. Complete Streets are designed to provide safe access for all users including pedestrians, bicyclists, motorists, and transit users, of

all ages and abilities. To support this initiative, I propose a \$5.00 increase to the motor vehicle fee in this budget to support Complete Streets. This resource will help to ensure \$750,000 annually for a total of almost \$3.8 million in the upcoming five years.

Building Assessment

Our municipal buildings serve as our gateway to interacting with residents. Ensuring their structural integrity is a key priority. During FY 2015, the city initiated a comprehensive building assessment study to determine the infrastructure and maintenance needs of 48 city buildings. Phase I of the study, which is nearing completion, will be used to develop the blueprint for a maintenance plan that will prioritize the work based on health, safety, and building use. As a first step toward this maintenance plan, the Proposed FY 2016 Budget increases the maintenance reserve by \$250,000 and provides an additional \$2.0 million in the CIP for municipal facility maintenance.

In FY 2016, the city will initiate Phase II of the study which will review the city's remaining municipal buildings, including the city jail. The jail will require a specialized assessment that goes beyond structural, plumbing, and electrical to include a full range of security concerns. However, pressing maintenance needs at the jail will be addressed with FY 2016 maintenance funds.

GOVERNMENT EFFICIENCY AND REENGINEERING

We could not achieve a structurally balanced, sustainable budget without looking at all facets of our organization and how they operate. To that end, I challenged departments to review their operations to find efficiencies and ways to reengineer in order to deliver services better or at a lower cost. This budget includes a savings of \$3.3 million identified by departments through reengineering strategies. In addition to these savings, these departments found innovative ways to improve service and efficiency. Public Safety, Constitutional Officers, Council Appointees, Judicial departments, and Norfolk Public Schools were exempted.

For example, the Office of the Purchasing Agent is reducing the procure-to-pay timeframes, increasing contract savings through negotiations on price and other non-price factors, increasing utilization of small, women and minority-businesses, and increasing training opportunities for internal and external customers related to procurement. These actions will make us a more efficient government and will make our procurement processes more accessible to our business community.

BECOMING AN EMPLOYER OF CHOICE

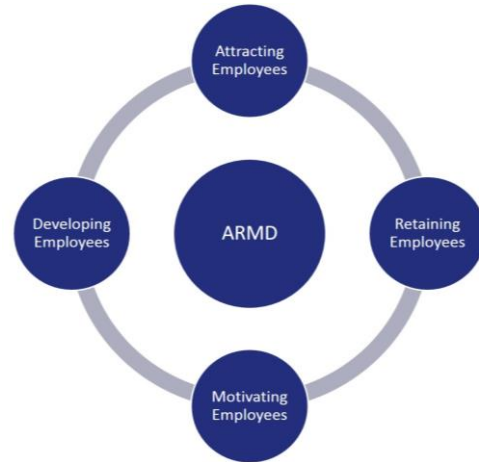
ARMD Phase I – FY 2015

Recruiting and retaining qualified employees is key to an efficient, effective, and responsive government. In FY 2015, I proposed a three year initiative to address the most critical issues impacting employee recruitment and retention. Phase I of the initiative was fully implemented in January 2015

and was primarily built around addressing pay inequities, addressing poverty, and improving employee compensation both now and in retirement.

One of the inequities the city addressed during Phase I was how our employee salaries compared to other cities in the region. We addressed this by conducting an internal comparison of the city's job classifications to similar classifications in the region. As a result of this study, the FY 2015 Compensation Plan increased the minimum and maximum pay of 98 job classifications. As a direct result of this action, 335 employees in the most regionally out-of-market jobs received an average salary increase of almost \$2,000.

As another initiative to align ourselves with our neighboring localities, who are part of the Virginia Retirement System, FY 2015 included a retirement contribution requirement for employees who were not contributing to the Norfolk Employees Retirement System (NERS). This resulted in an increased monthly benefit for retirement and an apples-to-apples salary comparison to other Virginia localities, who have made the same adjustment for their employees.



Aside from regional inequities, Phase I also focused on poverty reduction. In FY 2015, for the first time, we instituted a permanent employee living wage. As of today, the minimum permanent employee hourly rate is \$11.47, which on a full-time basis is equal to the federal poverty rate for a family of four. As a result of this action, 90 of the city's lowest paid permanent employees received an average increase of five percent.

In addition to specific initiatives to combat regional inequity and poverty, Phase I also included a two percent General Wage Increase (GWI) for general and Constitutional Officer employees. Sworn employees received a step increase for the first time since FY 2009. The approximately 1,400 sworn Police, Fire-Rescue, and Sheriff employees who were awarded a step increase received an average increase of \$1,300. Excluding the retirement conversion, the city added almost \$4.6 million in annual costs in FY 2015 to increase take-home pay for employees.

Finally, Phase I also included a Deferred Retirement Option Program (DROP). A DROP was requested by sworn Police and Fire-Rescue personnel for more than ten years, and in FY 2015, we worked with our actuaries on a structure, changed the retirement section of the City Code, and were able to finally implement the program. DROP allows retirement eligible sworn Police and Fire-Rescue personnel an opportunity to continue working for the city, while accruing a portion of their retirement benefit. The benefit is payable as a lump sum upon termination with the city. As of mid-April, 48 sworn officers are currently enrolled in the program.

ARMD Phase II – FY 2016

In FY 2016, the primary goals of ARMD Phase II include continuing the programs and momentum of Phase I, and enhancing our employee development opportunities. Many of FY 2015's actions will be repeated in FY 2016. Beginning in January 2016, Phase II includes:

- A two percent general wage increase for non-sworn employees, including Constitutional Officer and temporary employees;
- A step increase for sworn employees of Police, Fire-Rescue, and Sheriff;
- A salary range increase for 45 of the city's most regionally out-of-market classifications; and
- A continuation of DROP.

Additionally, the city will continue to combat employee poverty in two ways. First, the permanent employee living wage will be increased by 19 cents to \$11.66 an hour. On a full-time basis, this increase is equivalent to \$400 annually and again aligns the city's permanent employee living wage with the federally reported poverty rate for a family of four.

I am also proposing an additional one percent GWI or a total of a three percent increase for city employees in the lowest eight general employee pay grades. These eight pay grades encompass over 1,000 active employees who currently earn an average salary of \$30,000, and who all earn less than \$50,000 annually. These are our Equipment Operators, Maintenance Workers, Refuse Collectors, Groundskeepers, and many other positions that keep the city running.

Professional Development Opportunities

Aside from compensation, Phase II will focus on enhancing the city's professional development opportunities. It is also important to make employees aware of the wonderful opportunities that we already offer. For instance, the Master Police Officer program awards officers with up to \$6,000 annually for meeting certain education, certification, performance, and training goals. The Master Firefighter Program awards Fire-Rescue personnel with additional steps for meeting goals. The city invested over \$500,000 in these two programs alone in FY 2015.

The Tuition Reimbursement Program is another program that is offered to the city's employees. The program provides \$100 per undergraduate credit hour, up to nine, and \$125 per graduate credit hour, up to six. The courses must be job-related and employees must maintain grade requirements for reimbursement.

The Supervisor's Leadership Academy is another training opportunity the city offers. Since its inception in 2012, we held a total of seven academies. During each eight week program, current and potential city supervisors are provided with information designed to increase their positive impact on employees and the overall organization. There are 18 course topics covered which include performance management, conflict resolution, and employee engagement. To date, 181 participants have graduated and the feedback has been very positive. For FY 2016, we will add opportunities for future supervisors to participate to prepare them for upcoming responsibilities.

Finally, FY 2016 will include the expansion of the recently created Culture of Team Norfolk Initiative. We began this training series in March 2015 with a session presented by the City Auditor and the Department of Human Resources to the Leadership Team on *Ethical Fitness: Setting the Tone at the Top*. It will be rolled out through the year to all city employees. The Culture of Team Norfolk training program will include a series of training modules geared towards promoting a professional environment and ethical culture throughout the city.

CONCLUSIONS AND NEXT STEPS

The Proposed FY 2016 Budget focuses on our priorities and provides the foundation to move forward together. It supports the goal of lifting all our residents out of poverty through neighborhood revitalization and innovative economic development initiatives. It makes us a more Well-Managed Government by creating a culture of innovation and improvement among all city employees.

In December 2013, I established a multi-department structure for policy research, coordinated by the Office of Budget and Strategic Planning. The results of the research that is completed by the policy teams creates on-going efficiencies which are reflected in our operations and in cost savings. For example, in the current year, we consolidated the real estate and property management functions under one umbrella. In the coming year, we will continue the process improvement by developing a one-stop repository of real estate data.

As we move forward, I have identified additional areas of study and we will continue the in-house analysis with a focus on communications and technology, improvement and coordination of procurement activities, improved management of our grants, and a strategic plan for facility maintenance needs.

We have completed major reengineering efforts of our city departments and streamlining service delivery. Our next task is to chart a course for continuous improvement. In FY 2016, we will carry on our reengineering efforts and augment it with an ongoing examination of our processes to identify improvements and eliminate problems before they occur. As we have maximized our efficiency savings and redirected all existing resources, we have now reached the point where we must identify other sources of support to take on new initiatives.

The Proposed FY 2016 Budget also includes \$1.0 million in undesignated funds. As a sound financial practice, I recommend that the funds be used to increase capacity in the city's Economic Downturn or Risk Management reserves. If the funds will not be used in this manner, then it is important the resources be spent on a one-time expenditure to maintain financial stability in FY 2017.

In closing, I share with you this thought from the Alliance for Innovation – *resiliency is not found within the specific efforts of a government but rather it emanates from the community itself*. For this budget and the priorities to truly be successful we must have the commitment of our residents, businesses, faith based communities, and schools to marshal this budget. Together, with fortitude, spirit and will, we pave the way to continue our financial success into the next year and the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Marcus D. Jones". The signature is fluid and cursive, with the first name "Marcus" being more prominent and the last name "Jones" following in a similar style.

Marcus D. Jones
City Manager

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Budget Overview



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ACKNOWLEDGMENTS

The preparation of the city's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The FY 2016 Budget includes the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic leagues, particularly those who attended community outreach meetings
- Members of the city's Employee Relations Committees and Retiree Associations
- City employees who attended outreach meetings and submitted their suggestions for improvement
- Executive budget team
- Department and office directors
- Members of the business community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue

Special recognition and gratitude to the Office of Budget and Strategic Planning staff who worked to prepare this year's budget.

Office of Budget and Strategic Planning Staff

Sabrina Joy-Hogg, Deputy City Manager and Betty Meyer, Acting Budget Director

Budget Team

Ryan Bergman, Keith Brown, Paris Colburn, Galen Gresalfi, Alan Jones, Patricia Harrison, Julia Martin, Shamenia Nelson-Ricks, Gregory Patrick, Steve Wright, Andrew Yancey, Joseph Younkin, and Darrell Powell (Intern)

Grants Team

Nicole Bailey, Diana Spencer-Saxton, and Anne Marie Strano

City Manager,

A handwritten signature in blue ink, appearing to read "Alan Jones", is centered below the title "City Manager,".

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2014. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2015.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is only valid for a period of one year only. The FY 2016 budget continues to conform to program requirements and will be submitted to GFOA for eligibility.

CITY OF NORFOLK GOVERNMENT

Norfolk City Council is the legislative body of the city government. It is authorized to exercise all the powers conferred upon the city by the Commonwealth of Virginia in the state constitution, state laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the citizen of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 757-664-4253.

The City Council meets the second and fourth Tuesday of each month in the Council Chambers in Norfolk City Hall. There are two formal meetings a month held at 7:00 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Marcus D. Jones. The Council also appoints a City Attorney, Bernard A. Pishko; City Auditor, John Sanderlin; City Clerk, R. Breckenridge Daughtrey; and City Real Estate Assessor, Deborah Bunn.

NORFOLK CITY COUNCIL MEMBERS AND CITY MANAGER



Mayor
Paul D. Fraim



Vice Mayor
Angelia Williams Graves
Super Ward 7



Council Member
Andrew A. Protogyrou
Ward 1



Council Member
Dr. Theresa W. Whibley
Ward 2



Council Member
Mamie Johnson
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
Thomas R. Smigiel
Ward 5



Council Member
Barclay C. Winn
Super Ward 6



City Manager
Marcus D. Jones

CITY OF NORFOLK WARD MAP



CITY COUNCIL'S VISION FOR NORFOLK

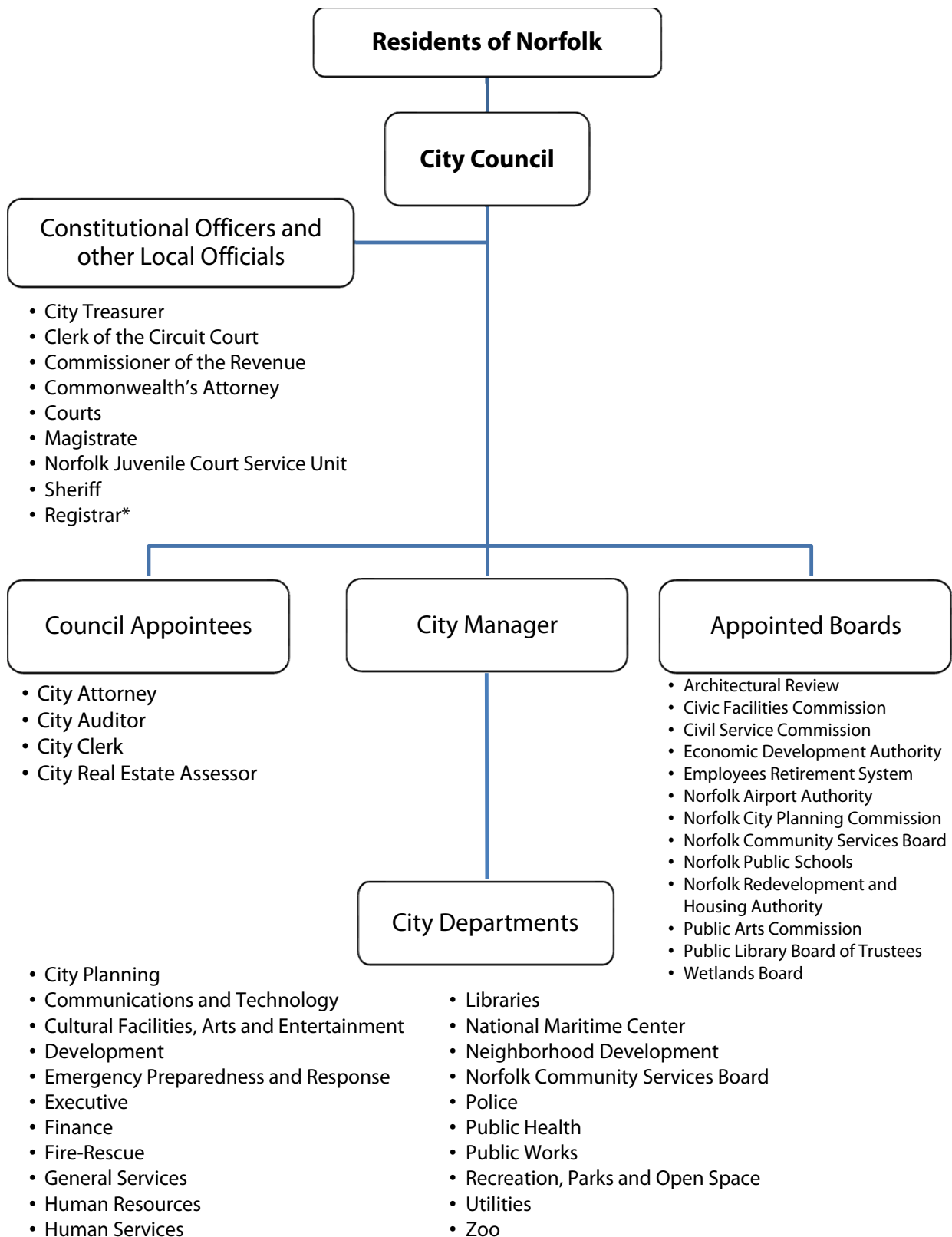
Vision

Norfolk is an amazing place, a vibrant and historic port city where culturally diverse citizens, the military, and business are creating the most dynamic and authentic urban waterfront community in America.

Priorities

- **Accessibility, Mobility and Connectivity** - A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies, which connect people, goods and information.
- **Economic Vitality and Workforce Development** - A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, educational, cultural, shopping, business and employment opportunities.
- **Environmental Sustainability** - A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts and thrives economically and culturally.
- **Lifelong Learning** - Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills, abilities, and talents become well equipped to support a prosperous economy.
- **Safe, Healthy and Inclusive Communities** - Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play.
- **Well-Managed Government** - A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive and customer focused.

CITY OF NORFOLK ORGANIZATIONAL CHART



*Appointed by State Board of Elections

READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how the programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2015 to June 30, 2016**. The amounts for FY 2016 are approved through the appropriation ordinance adopted by the City Council. The Approved Budget document may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structure, basis of accounting, budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2014 provided in the summaries do not include designations and financial adjustments posted after June 30, 2014.

PRIOR YEAR ACCOMPLISHMENTS

This section highlights prior year accomplishments as reported by City of Norfolk departments during the 2014 calendar year and 2015 fiscal year.

CITYWIDE PRIORITIES

This section provides an overview of the six citywide priorities and selected performance measures for each of the priorities highlighting the work of city departments.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and proposed expenditures is provided. Historical revenue and expenditure amounts for FY 2014 do not include designations and financial adjustments posted after June 30, 2014.

DEPARTMENT BUDGETS

This section provides detailed information on the proposed budget of each department within the General Fund. Historical revenue and expenditure amounts for FY 2013 and FY 2014 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2016 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

PUBLIC SCHOOL EDUCATION

This section provides information on the proposed appropriation for Norfolk Public Schools. FY 2016 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

These sections provide detailed information on the proposed budgets of the city's Special Revenue, Enterprise and Internal Service Funds. Historical revenues and expenditures for FY 2013 and FY 2014 provided in the department summaries does not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2016 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

CAPITAL IMPROVEMENT PLAN

This section provides detailed budget information on the five-year Capital Improvement Plan. However, the only year of the plan that is certain is the current budget year, FY 2016, with future years reflecting planning and not commitment. FY 2016 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

ANNUAL PLAN - HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANT PROGRAM

This section contains the Annual Plan for the Community Development Block Grant, HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan. FY 2016 approved amounts may include technical changes made after the City Manager's presentation of the Proposed Budget to the City Council.

MISCELLANEOUS STATISTICAL INFORMATION

This section provides statistical and general information about the city such as an overview of the organization, services and selected functions.

GLOSSARY/INDEX

The glossary provides definitions of budget-related terminology. The index contains an alphabetical reference of information contained in this document.

FINANCIAL POLICIES

OPERATING BUDGET

The operating budget for the city is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager submits to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes expenditure amounts based on detailed estimates furnished by departments and other divisions of the city government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund and department.

Following the formal presentation of the Proposed Budget by the City Manager, a public hearing is conducted to provide an opportunity for the public to make comments on the Proposed operating budget and any proposed tax and fee adjustments, including any proposed changes to the real estate tax rate. The public hearing for the operating budget is held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than 30 days before the end of the current fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budget controls are exercised administratively on an appropriation unit basis over combinations of object categories (account groups: personnel services, materials, supplies and repairs, contractual services, equipment, public assistance, department specific appropriation and debt service), as well as on a line item basis over individual objects (budget accounts). Departments may transfer funds within a departmental budget with approval from the City Manager or the Office of Budget and Strategic Planning.

The City Manager or designee is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use to any department, activity or fund all or any part of such excess. Basic policies and guidelines for the development of the city's annual budget are provided below.

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. In July 2013, City Council passed a resolution to update the city's policies on reserves and use of surplus funds, commit to achieving a structurally balanced budget, formalize the city's long-standing self-imposed debt affordability measures, and provide for the long-term financial sustainability and viability of the Parking Fund. Financial policies demonstrate commitment to consistent financial practices, operational efficiencies and best practices; preserve fiscal integrity; and improve fiscal stability to promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city bond ratings and lower borrowing costs for capital projects.

GENERAL FUND BALANCE RESERVES

Annually, after the close of the fiscal year, the Department of Finance produces a schedule of all fund variances to the final budget. Analysis of compliance with the city's reserve requirements and a plan for the use of excess funds is included in a year-end report submitted by the City Manager to the City Council. The City Manager may recommend policy or procedure changes based upon circumstances identified in the year-end analysis.

The purpose of a reserve is to act as the city's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of city services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against annual cash flow disruptions. The appropriate size of reserves depends on

variability of revenues and expenditures and the city's cash flow needs. The General Fund reserve policy and practices include the following.

Unassigned General Fund Balance ("five percent reserve") – The city maintains an unassigned General Fund balance equal to at least five percent of the annual General Fund budget to help mitigate current and future risks and provide temporary funding for unforeseen emergency or catastrophic needs. The FY 2015 minimum of \$41,085,682 is based on the FY 2015 General Fund Budget of \$821,713,638 which reflects the budget amendment related to Norfolk Public Schools, citywide improvements and other appropriations. The projected level of \$42,332,591 currently exceeds five percent of the budget due to additional funds set aside by City Council in FY 2011 and FY 2012 to strengthen reserves. In FY 2011, City Council elected to not reduce the unassigned General Fund balance by about \$2.0 million, maintaining the balance at the FY 2010 level of \$41,559,263. During the FY 2013 budget work session, City Council allocated \$773,328 of the FY 2011 fund balance, raising the unassigned General Fund balance to \$42,332,591.

Risk Management Reserve – The city is self-insured for many of its risk exposures. The city has targeted a reserve equal to the three year average of self-insured liability and property claim expenses plus \$4.0 million dollars for a catastrophic reserve including extraordinary workers' compensation expenses, not to exceed \$5.0 million and no less than \$3.0 million. In FY 2008, the Risk Management Reserve was reduced by \$4.9 million from \$5,740,162 to \$840,162 to settle a major general liability claim. City Council strengthened the reserve in FY 2010 by adding \$1,058,409, and during the FY 2013 budget work session, City Council set aside an additional \$1,101,429 of the FY 2011 fund balance, raising the Risk Management Reserve to \$3.0 million. In FY 2015, City Council allocated \$1.0 million of the FY 2014 surplus, raising the reserve to \$4.0 million.

Economic Downturn Reserve – The city strives to meet the goal set at 2.5 percent of the three year average of real estate tax revenues, not to exceed \$5.0 million and no less than \$3.0 million to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as the retirement contribution, health insurance or unforeseen emergencies. During the FY 2013 budget work session, City Council allocated \$1.0 million of the FY 2011 fund balance to the Economic Downturn/Leveling Reserve to strengthen reserves, raising the reserve from \$2.0 million to \$3.0 million. In FY 2015, City Council allocated \$1.0 million of the FY 2014 surplus, raising the reserve to \$4.0 million.

Reserve	Purpose	FY 2015 Minimum	FY 2015 Projected
Unassigned General Fund Balance ("five percent reserve")	Good management practices recommend accumulation of undesignated funds to mitigate current and future risks and provide temporary funding of unforeseen emergency or catastrophic needs.	\$41,085,682	\$42,332,591
Risk Management Reserve	Because the city is self-insured, a reserve is needed in the event of major unanticipated workers compensation or general liability claims.	\$3 - \$5 million	\$4,000,000
Economic Downturn Reserve	To abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. The reserve is intended to be used as needed whereas the "five percent reserve" is to be used for catastrophic needs or unforeseen emergencies.	\$3 - \$5 million	\$4,000,000

Amounts in the table exclude reserves for encumbrances and other legally restricted reserves and designations. Under GASB 54, the classification of the "five percent reserve" and the Economic Downturn Reserve was changed

to unassigned General Fund balance from unreserved undesignated fund balance and unreserved designated fund balance, respectively.

DEFINITION AND USE OF SURPLUSES

The budget prioritizes and plans the use of financial revenues based on the best data available at the time the budget is approved. Appropriated revenues and expenditures are projections and are not exact. Through strict monitoring, funds in excess of the budget projections may occur and are referred to as surpluses. In terms of budget forecasts, the Commonwealth of Virginia has a goal or benchmark to be within two percent of the projected budget.

The financial policies adopted by City Council in July 2013 states that once the city has achieved a structurally balanced budget, then in subsequent fiscal years when the final approved General Fund undesignated and unassigned surplus is at least 0.5 percent of the General Fund budget, one half of the surplus (up to \$2.0 million) shall be used for the following items listed in order of priority or as recommended by the City Manager:

- Cash Payments for Capital Improvement Projects - excess surplus amounts may be used to provide cash funding for capital projects to reduce the future debt burden upon the city;
- Retirement of Existing Debt - excess surplus amounts may be used to pay principal on existing revenue bonds or any other existing debt; or
- Funding Reserves - the city will add to each of its reserves in the following order of priority until each reserve has reached its respective targeted level: (1) General Fund Unassigned Balance ("five percent reserve"), (2) Risk Management Reserve, and (3) Economic Downturn Reserve.

To the same extent the city attempts to match one-time revenues with one-time expenses, a one-time surplus will also be matched with one-time expenditures. Although the unprecedented economic times and stagnant growth have lead the city to generate and use one-time budget savings to help balance the budget in prior years, the city has significantly reduced its use of one-time resources in balancing the budget.

DEBT MANAGEMENT

The Commonwealth of Virginia imposes a legal limit of ten percent of the assessed valuation of taxed real property as a ceiling on the amount of general obligation borrowings. Based on the legal limit, the city can issue debt in excess of \$1.0 billion (see City Indebtedness section). While this is the legal limitation, the city is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the city strives to adhere to the following self-imposed debt ratios to guide the development of the Capital Improvement Plan:

- Debt Service as a percent of the General Fund budget should not exceed ten percent; and,
- Net debt as a percent of taxable property should not exceed 3.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, such as: revenue anticipation notes maturing in one year or less; general obligation bonds payable from a specified revenue producing undertaking so long as the undertaking is self-supporting; capital leases; and revenue bonds. The city's enterprise operations for Water, Wastewater and Parking's bonded debt are a combination of self-supporting, general obligation and revenue bonds. The city's operation for Storm Water's bonded debt is self-supporting utilizing general obligation bonds.

The city has never defaulted on the payment of either principal or interest on any debt.

CAPITAL IMPROVEMENT PLAN

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) governing the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure to support the City Council's priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as city departments, City Council, citizens and businesses.

The CIP includes projects that meet the following City Council priority areas (see CIP section for definitions):

- Accessibility, Mobility and Connectivity
- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

In addition, approved projects must meet the minimum cost threshold of \$50,000 and should extend the useful life of an existing asset or create an asset with a useful life that exceeds the life of the debt instrument used to finance the project.

Various sources of funding are used to fund the CIP. These sources include General Fund supported debt and nongeneral fund supported debt, such as, revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution. The city is committed to achieving this goal and to becoming a Well-Managed Government.

FUND STRUCTURE

The city uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The city's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Projects Fund, Debt Service Funds and Permanent Fund (see following section). Most governmental functions of the city are financed through these funds. Governmental funds are supported by taxes and intergovernmental revenues. The modified accrual basis of accounting is used for the budgets of all governmental funds.

General Fund

The general operating fund of the city accounts for all financial transactions of the general government, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the city such as but not limited to police, public education (K-12), public works, and general government. These activities are funded by revenue sources such as: general property taxes; other local taxes; permits, fees and licenses; fines and forfeitures; use of money and property; charges for services; recovered costs; and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources restricted or committed to expenditure for specific purposes (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions or administrative action.

Capital Projects Fund

The Capital Projects Fund accounts for the acquisition, construction or renovation of major capital facilities of the city and the School Board.

PROPRIETARY FUNDS

Proprietary funds consist of Enterprise Funds and Internal Service Funds. Enterprise Funds account for operations similar to those found in the private sector and include Water Utility, Wastewater Utility, and Parking Facilities Funds. Internal Service Funds account for the financing of goods and services provided by one department to other departments in the city on a cost reimbursement basis and include Healthcare and Fleet Management Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of accounting is used to budget for all Proprietary Funds.

Enterprise Funds

WATER UTILITY FUND

This fund accounts for the operations of the city-owned water system. The cost of providing services is financed or recovered through user charges to customers, which include Norfolk residents, commercial customers, the U.S. Navy, and other regional localities.

WASTEWATER UTILITY FUND

This fund accounts for the operation of the city-owned wastewater (sewer) system. The cost of providing services is financed or recovered through user charges to Norfolk residential and commercial customers.

PARKING FACILITIES FUND

This fund accounts for the operation of city-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Internal Service Funds

HEALTHCARE FUND

This fund accounts for the financing of medical coverage provided to employees of the Norfolk Healthcare Consortium through a city-administered health insurance plan. The Consortium includes City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority. Employees and the Consortium share the costs of the health insurance premium. Medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant expenses are paid by the Healthcare Fund.

FLEET MANAGEMENT FUND

Fleet Management provides maintenance, repair and service for the city fleet of vehicles, heavy equipment and miscellaneous machinery on a cost reimbursement basis.

COMPONENT UNIT FUNDS

Education

The city's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the city's General Fund, are basic school aid and sales tax revenues from the state and educational program grants. Major expenditures are for instructional salaries and schools' facility operating costs.

School Operating Fund

The School Operating Fund is the General Fund of the School Board. It accounts all financial resources except those required to be accounted for in another fund, such as, School Nutrition Services.

School Grants

This fund accounts for revenues and expenditures for federal, state and other grants for educational programs.

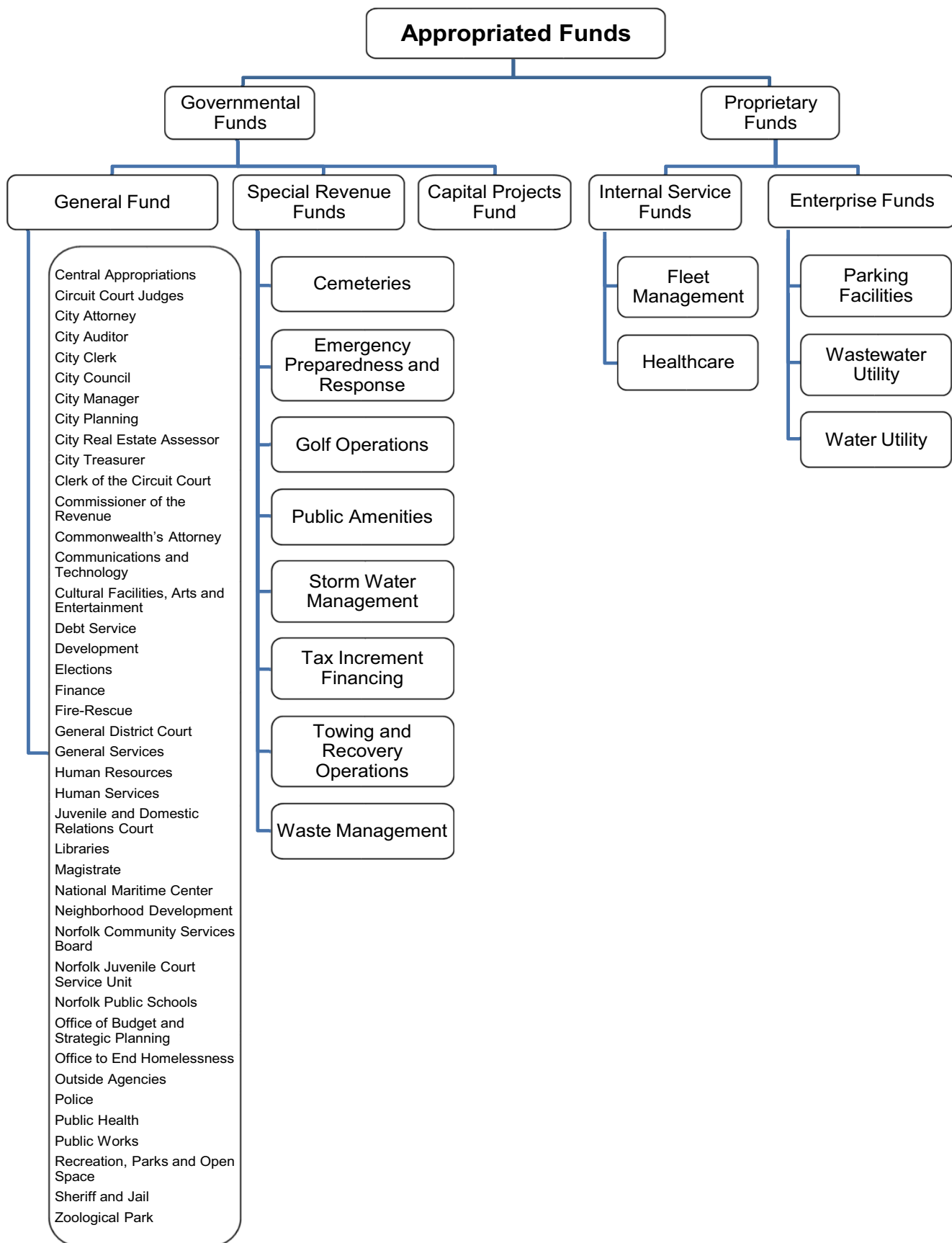
School Nutrition Services

This fund supports the school breakfast and lunch program. School Nutrition Services is a self-funded non-reverting operation supported through cafeteria sales and federal and state reimbursements.

FIDUCIARY FUNDS AND PERMANENT FUND

Fiduciary Funds are used to account for resources held for the benefit of parties outside the city and include the city's Pension Trust Fund and the Commonwealth of Virginia Agency and Other Agency Funds. The Permanent Fund is used to report resources legally restricted to the extent that only earnings (not principal) may be used to support the program and includes the fund for Cemetery Perpetual and Endowed Care. Fiduciary and Permanent Funds are not included in the city's budget, since the resources in such funds are not available to support the city's own programs. Fiduciary Fund statements are presented separately within the city's Comprehensive Annual Financial Report.

CITY OF NORFOLK FUND STRUCTURE



BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the city are generally prepared on the modified accrual basis of accounting. The accrual basis of accounting is generally used to budget for the Enterprise Funds and Internal Service Funds except for depreciation, debt principal payments, capital outlay and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available. The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. The accrual methodology is based upon known present and future expenses and revenues and not upon cash spent or received.

The level of control at which expenditures may not exceed the budget is at the department level for the General Fund and fund level for all other funds. The City Manager or designee is authorized to transfer from any department, fund or activity with excess funds appropriated to any department, activity or fund all or any part of such excess appropriation. Appropriations lapse at the end of the fiscal year, except appropriations that are designated or are for the Grants (Special Revenue) and Capital Improvement Programs, which are carried forward until the designation, grant or project is completed or terminated.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the city's finances in accordance with Generally Accepted Accounting Principles (GAAP). In most cases this conforms to how the city prepares its budget. Exceptions are as follows:

Compensated absences are recorded as earned by employees (GAAP basis), as opposed to being expended when paid (Budget basis);

Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis;

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis;

Depreciation expenses are recorded on a GAAP basis only; and,

Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences each fall. The budget calendar is developed which establishes the timeline for the process, dates for submission of departmental requests, budget work sessions and public hearings leading to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives and the priorities of the city. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to realign or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Management Fund, Special Revenue Funds (Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Tax Increment Financing, Towing and Recovery Operations, and Waste Management), and Internal Service Funds (Fleet Management and Healthcare). Budgets are also individually adopted within the Special Revenue (Grants) Fund. Ordinances are generally approved when a grant to the city has been awarded.

All funds are under formal budget control, the most significant of which is the General Fund. No less than sixty days before the end of the current fiscal year, the City Manager submits to the City Council a proposed operating budget for the next fiscal year. The Operating Budget includes recommended expenditures and the means to finance them. The Approved Budget may include technical changes made after the City Manager's presentation of the Proposed Budget to City Council.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the Proposed operating budget, one or more public hearings may be conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget document submitted by the City Manager and subsequent changes made by the City Council. The annual operating budget ordinance appropriates funding for use by departments for salaries, benefits and positions, and nonpersonnel as set forth in the detailed budget document. Amounts appropriated to each department are intended to be expended for the purposes designated by object group categories including: personnel services; materials, supplies and repairs; general operations and fixed charges; equipment; public assistance; department specific appropriation; and debt service.

CITY MANAGER'S AUTHORIZATION

In accordance with the City Charter, at least sixty days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the city.

In a given year, the City Manager or designee is authorized to transfer from any department, fund or activity with excess funds appropriated to any department, fund or activity as necessary.

BUDGET IMPLEMENTATION

Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs and services of each department of the city during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the budget takes place throughout the year. The budget can be found in the libraries, on the city website, or may be obtained from the Office of Budget and Strategic Planning. The City Manager is responsible for maintaining a balanced budget at all times. In the event a gap is identified between revenues and expenditures, the City Manager will take actions necessary to rebalance the budget. Budget amendments may be made by City Council to meet the changing needs of the city. The means by which City Council may amend the budget include, but are not limited to, appropriation of additional funds and decreasing the amount of appropriated funds.

CAPITAL IMPROVEMENT PLAN AND CONSOLIDATED PLAN

City Council also adopts a Capital Improvement Plan Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year end, but continue until the purpose of the appropriation has been fulfilled or terminated. Amendments to these budgets may be affected by City Council action. The level of budget control is on a project basis with additional administrative controls being exercised.

BUDGET PRINCIPLES AND POLICIES

These include the following:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unanticipated revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget; and
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars."

BUDGET CALENDAR

Date	Responsible Party	Description	Legal Requirement
October - November 2014	City Departments	Departments Submit Operating and Capital Improvement Budget Requests	N/A
November - December 2014	Budget and Strategic Planning Executive Staff City Departments	Department Meetings with Budget Staff and Executive Budget Team	N/A
February 5, 2015	Budget and Strategic Planning Communications and Technology Neighborhood Development Executive Staff	Community and Employee Outreach (Budget Exercise)	N/A
April 1, 2015	Norfolk Public Schools	School Board Approved Operating Budget to City Council	Code of Virginia 15.2-2503
April 7, 2015	City Clerk	Public Hearing Notice of the Real Estate Tax Increase (due to increased reassessment)	Code of Virginia 58.1-3321
April 14, 2015	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
April 22, 2015	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets, and HUD Grants (CDBG, ESG and HOME)	Code of Virginia 15.2-2506, 58.1-3007 U.S. Department of Housing and Urban Development (HUD)
April 28, 2015	City Council	1 st City Council Work Session	N/A
May 6, 2015	City Council	Public Hearings on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506
May 7, 2015	City Council	Public Hearing on the Real Estate Tax Increase (due to increased reassessment)	Code of Virginia 58.1-3321
May 12, 2015	City Council	2 nd City Council Work Session	N/A
May 19, 2015	City Council	3 rd City Council Work Session City Council Budget Adoption	City of Norfolk Charter Sec. 68; Code of Virginia 15.2-2503

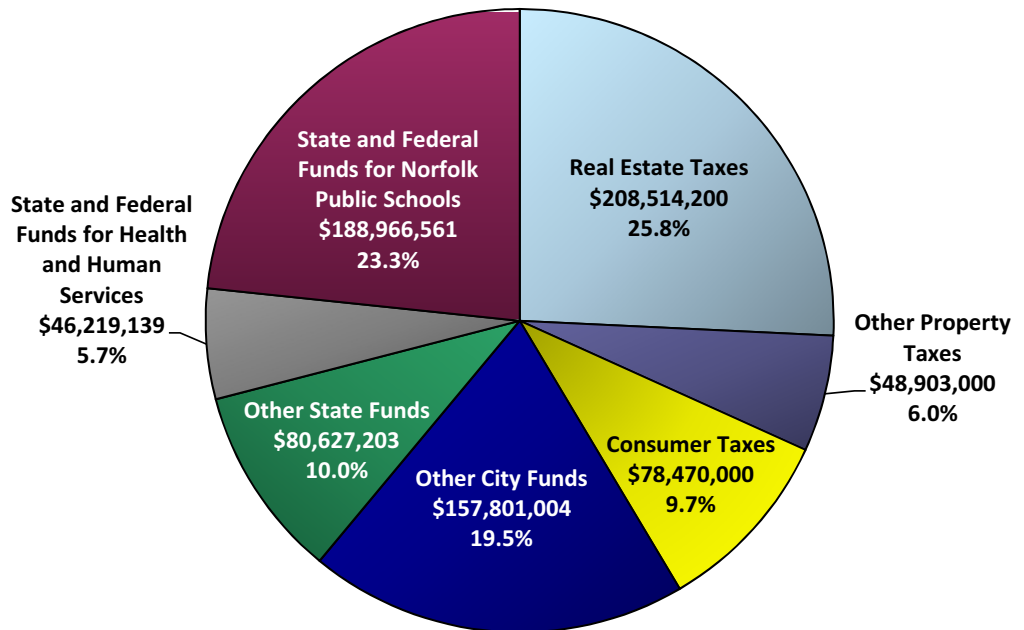
GENERAL FUND BUDGET OVERVIEW

Proposed FY 2016 General Fund Revenues \$809,501,107

Funding for Norfolk comes from a variety of sources as shown at right.

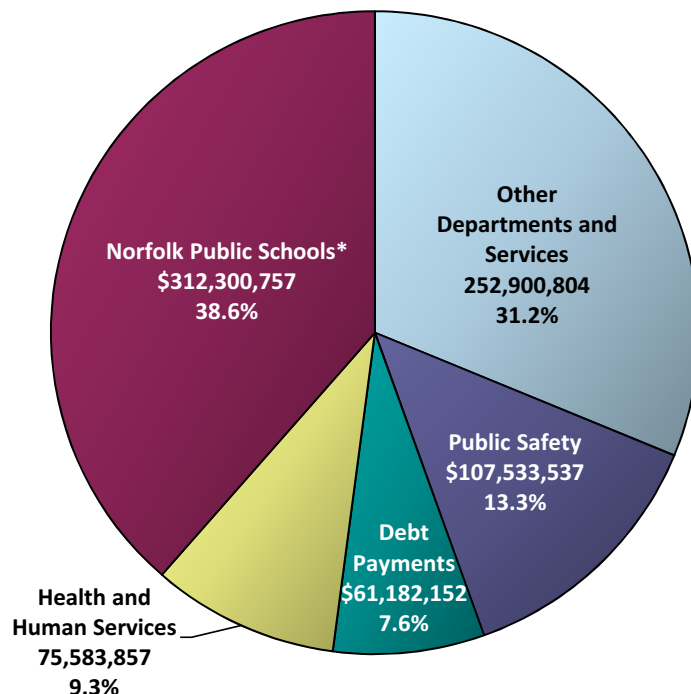
"Other City Funds" include local taxes, fees, charges, fines, rent and interest.

"Consumer Taxes" include sales, hotel, meals, admissions and cigarette taxes.



Proposed FY 2016 General Fund Expenditures \$809,501,107

In the FY 2016 budget breakdown, "Other Departments and Services" includes public works, libraries, recreation, cultural facilities, zoo, maritime facility, planning, neighborhood development, economic development, finance, human resources, communications and technology, general services, legislative, executive, law, courts, constitutional officers, outside agencies, and central appropriations.



Note: Percentages have been rounded and may not total to 100. * Does not include in-kind support.

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the Proposed FY 2016 General Fund Operating Budget to the Approved FY 2015 General Fund Operating Budget and the FY 2014 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

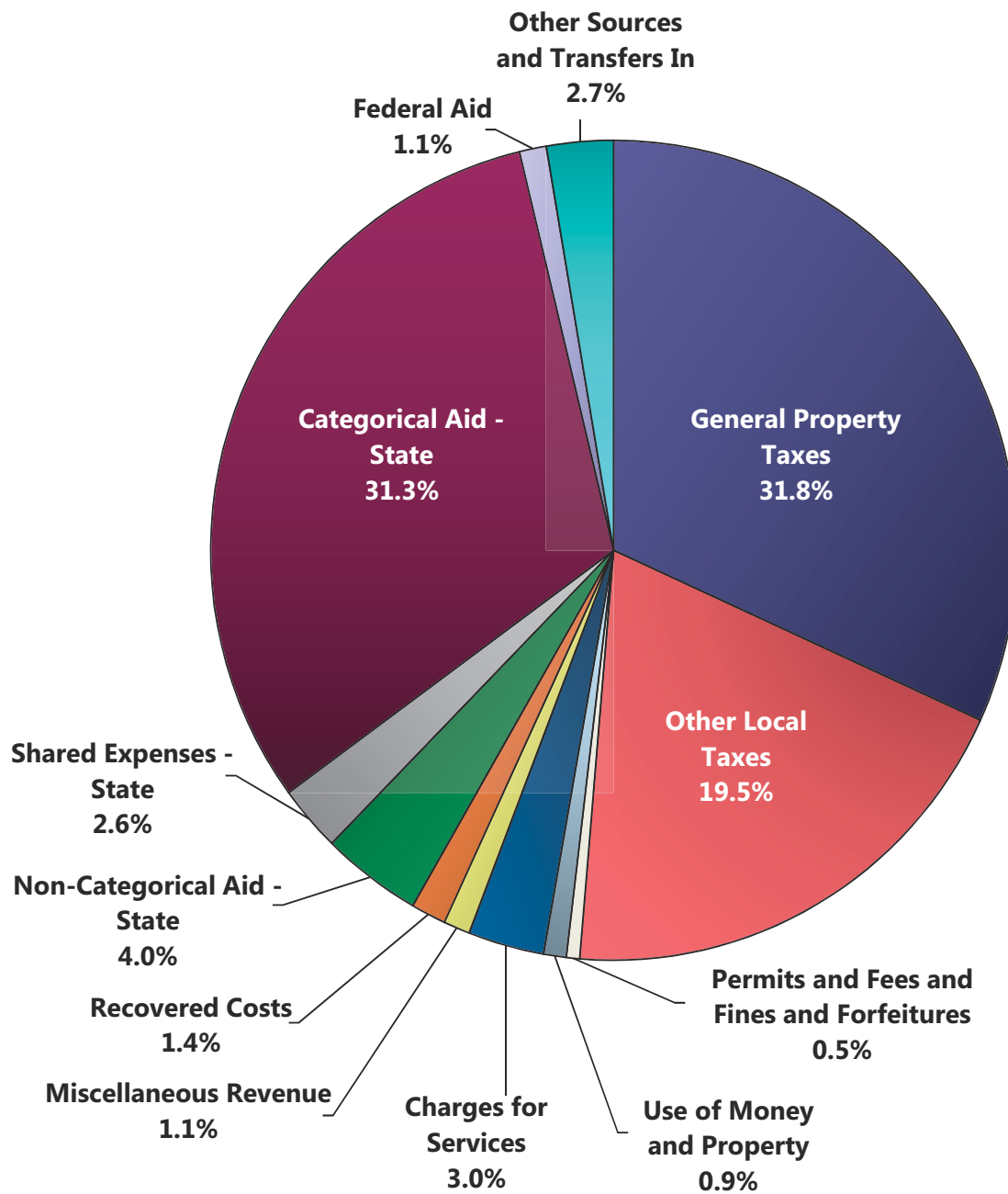
Source	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FY 2015 vs. FY 2016	
				\$ Change	% Change
General Property Taxes	254,523,676	256,620,400	257,417,200	796,800	0.3%
Other Local Taxes	152,386,188	155,385,600	158,208,748	2,823,148	1.8%
Permits and Fees	3,088,749	3,009,500	3,196,000	186,500	6.2%
Fines and Forfeitures	1,236,647	1,192,600	1,157,600	-35,000	-2.9%
Use of Money and Property	6,689,459	7,414,200	7,368,890	-45,310	-0.6%
Charges for Services ¹	38,221,101	23,438,726	24,633,725	1,194,999	5.1%
Miscellaneous Revenue	10,556,090	9,009,444	8,628,083	-381,361	-4.2%
Recovered Costs	11,215,429	12,312,836	11,405,075	-907,761	-7.4%
Non-Categorical Aid - State	33,046,348	32,802,100	32,571,100	-231,000	-0.7%
Shared Expenses - State	20,794,727	20,802,200	21,043,828	241,628	1.2%
Categorical Aid - State ²	238,198,194	252,161,961	253,463,109	1,301,148	0.5%
Federal Aid ²	6,591,065	8,646,137	8,738,866	92,729	1.1%
Other Sources and Transfers In ³	39,726,339	35,035,434	21,668,883	-13,366,551	-38.2%
General Fund Total	816,274,012	817,831,138	809,501,107	-8,330,031	-1.0%

¹ The reduction in charges for services from FY 2014 was largely due to classification of Waste Management as a Special Revenue Fund beginning in FY 2015.

² The increase in state categorical aid and federal aid from FY 2014 was largely due to classification of Norfolk Community Services Board as General Fund beginning in FY 2015.

³ The FY 2016 decrease in other sources and transfers in was largely due to decrease in the city and Norfolk Public Schools carryforward from fund balance of prior year savings (about \$11.6 million) and transfers in from nongeneral funds (about \$1.7 million).

Proposed FY 2016 General Fund Revenues by Source



Note: Percentages have been rounded and may not total to 100.

ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

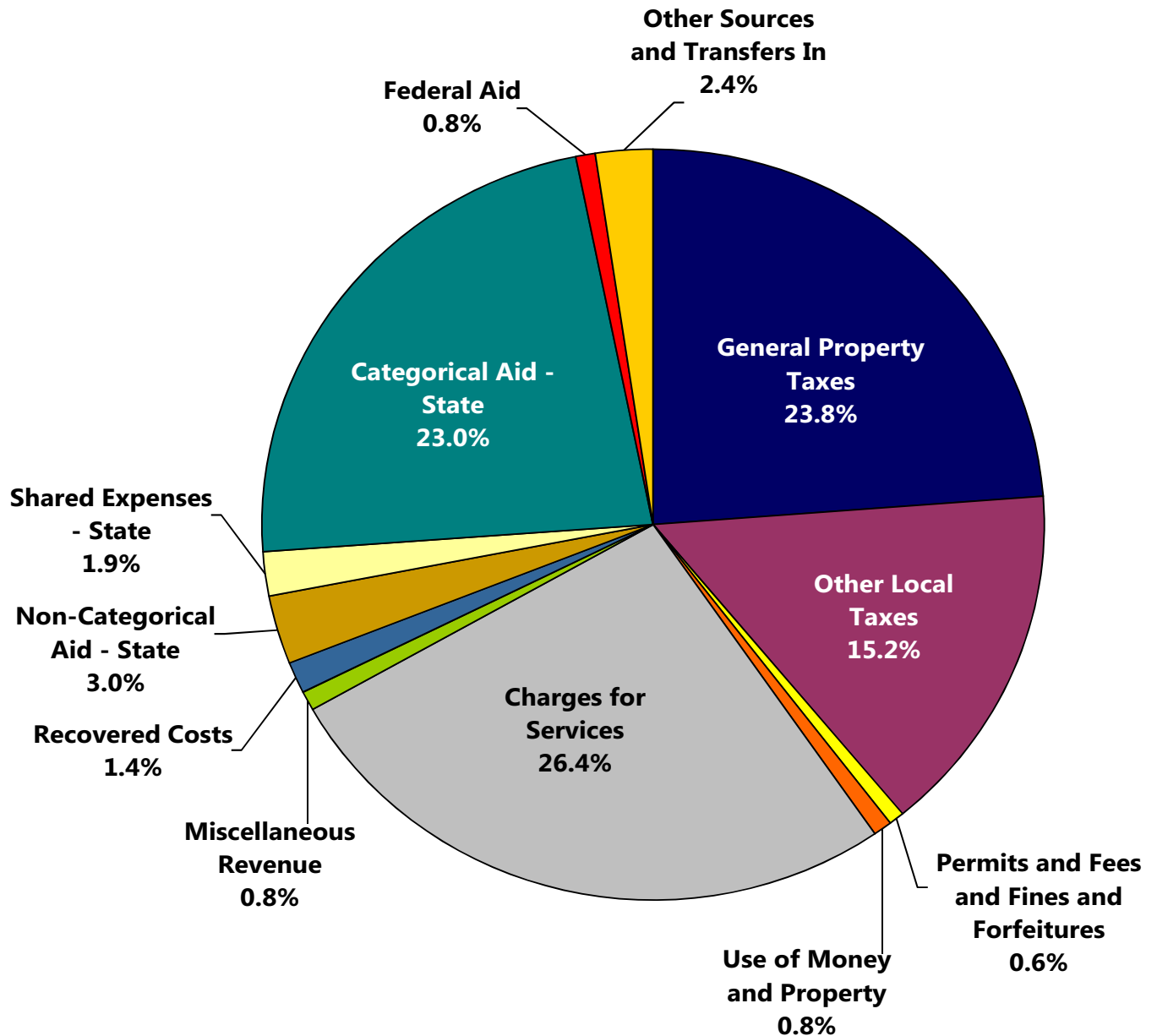
The following table compares the Proposed FY 2016 Budget for All Funds as compared to the Approved FY 2015 Budget for All Funds and the FY 2014 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for all operating funds of the city. Revenues are contained in those categories where they are originally raised.

Source	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FY 2015 vs. FY 2016	
				\$ Change	% Change
General Property Taxes	256,979,376	259,958,700	262,401,300	2,442,600	0.9%
Other Local Taxes	161,499,027	164,684,496	167,631,244	2,946,748	1.8%
Permits and Fees	4,590,121	4,418,800	3,862,100	-556,700	-12.6%
Fines and Forfeitures	3,843,683	3,594,600	3,181,600	-413,000	-11.5%
Use of Money and Property	8,045,828	8,649,107	8,520,229	-128,878	-1.5%
Charges for Services ¹	197,762,893	286,088,069	291,171,567	5,083,498	1.8%
Miscellaneous Revenue	11,087,188	9,579,871	9,198,133	-381,738	-4.0%
Recovered Costs	17,573,195	15,862,972	14,933,211	-929,761	-5.9%
Non-Categorical Aid - State	33,046,348	32,802,100	32,571,100	-231,000	-0.7%
Shared Expenses - State	20,794,727	20,802,200	21,043,828	241,628	1.2%
Categorical Aid - State	248,928,199	252,161,961	253,463,109	1,301,148	0.5%
Federal Aid	9,721,381	8,709,754	8,802,483	92,729	1.1%
Other Sources and Transfers In ²	47,703,111	40,769,973	26,116,589	-14,653,384	-35.9%
Total All Funds	1,021,575,077	1,108,082,603	1,102,896,493	-5,186,110	-0.5%

¹ The increase in charges for services in FY 2015 from FY 2014 was largely due to the Healthcare Fund.

² The FY 2016 decrease in other sources and transfers in was largely due to decrease in the city and Norfolk Public Schools carryforward from fund balance of prior year savings (about \$11.6 million) and transfers in from nongeneral funds (about \$1.7 million).

Proposed FY 2016 Revenues by Source (All Funds)



Note: Percentages have been rounded and may not total to 100.

ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

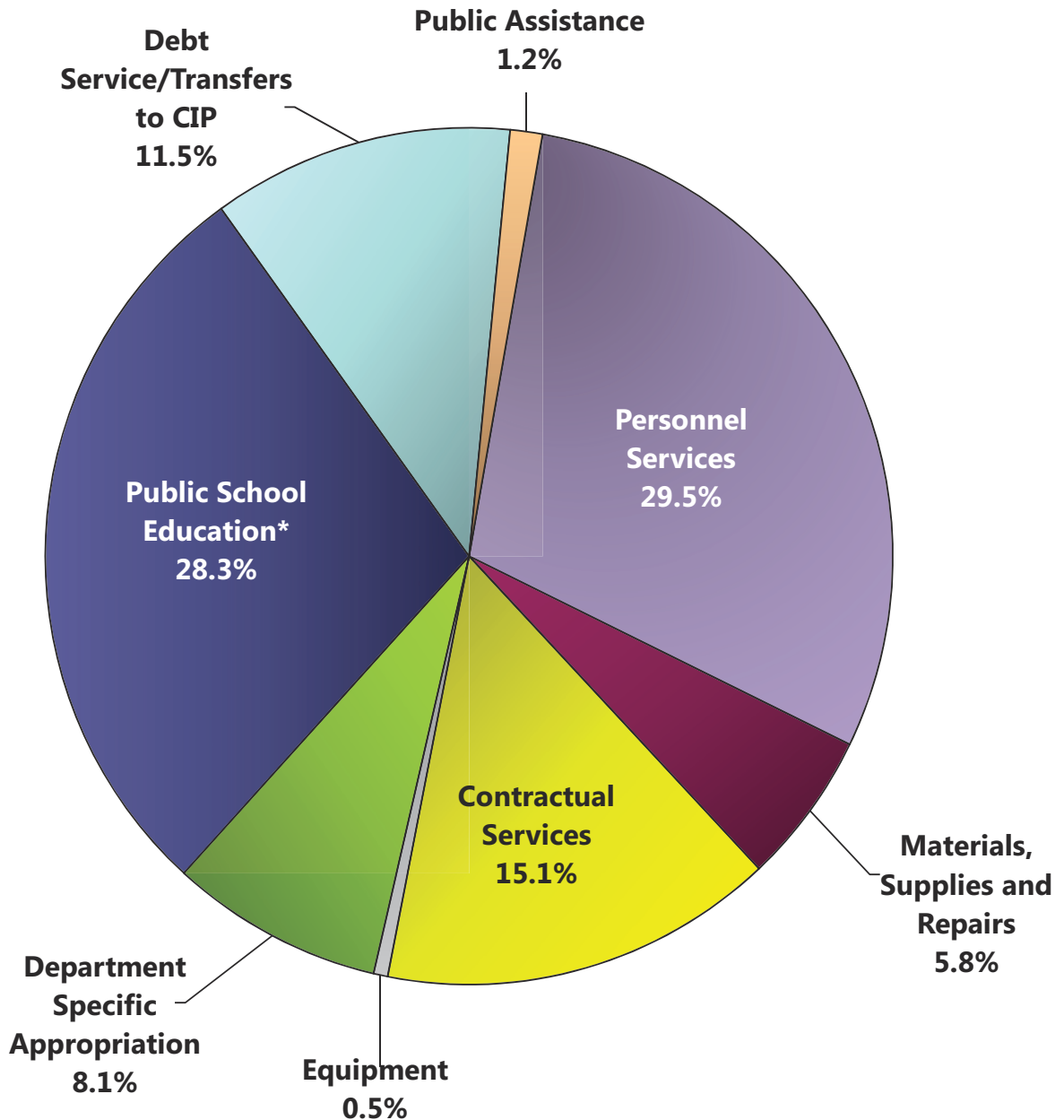
The following table compares the Proposed FY 2016 Operating Budget to the FY 2015 Approved Operating Budget and the FY 2014 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for all operating funds of the city. Expenditures are contained in those categories where they are originally spent.

Uses	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FY 2015 vs. FY 2016	
				\$ Change	% Change
Personnel Services	314,624,878	318,395,599	324,972,893	6,577,294	2.1%
Materials, Supplies and Repairs	64,723,272	66,894,572	63,644,756	-3,249,816	-4.9%
Contractual Services	114,937,750	165,015,086	166,170,385	1,155,299	0.7%
<i>Healthcare Fund¹</i>	<i>34,878,683</i>	<i>86,282,292</i>	<i>89,383,437</i>	<i>3,101,145</i>	<i>3.6%</i>
<i>All Other - Contractual Services</i>	<i>80,059,067</i>	<i>78,732,794</i>	<i>76,786,948</i>	<i>-1,945,846</i>	<i>-2.5%</i>
Equipment	4,742,540	5,651,562	5,921,395	269,833	4.8%
Department Specific Appropriation	77,150,427	83,402,908	89,608,952	6,206,044	7.4%
Public School Education ²	303,056,986	317,618,431	312,300,757	-5,317,674	-1.7%
Debt Service/Transfers to CIP	107,925,595	137,695,130	126,781,476	-10,913,654	-7.9%
Public Assistance	12,562,210	13,409,315	13,495,879	86,564	0.6%
Total All Funds	999,723,658	1,108,082,603	1,102,896,493	-5,186,110	-0.5%

¹ The increase in contractual services in FY 2015 reflects the growth of the Healthcare Fund, primarily due to the annualization of the Fund which was only active for seven months in FY 2014.

² The FY 2016 decrease in Public School Education was largely due to the reduction of carryforward funds and removal of one-time funds from the FY 2014 Construction, Technology, and Infrastructure (CTI) program.

Proposed FY 2016 Expenditures by Use (All Funds)



Note: Percentages have been rounded and may not total to 100.

* Does not include "in-kind" support. See Public School Education section.

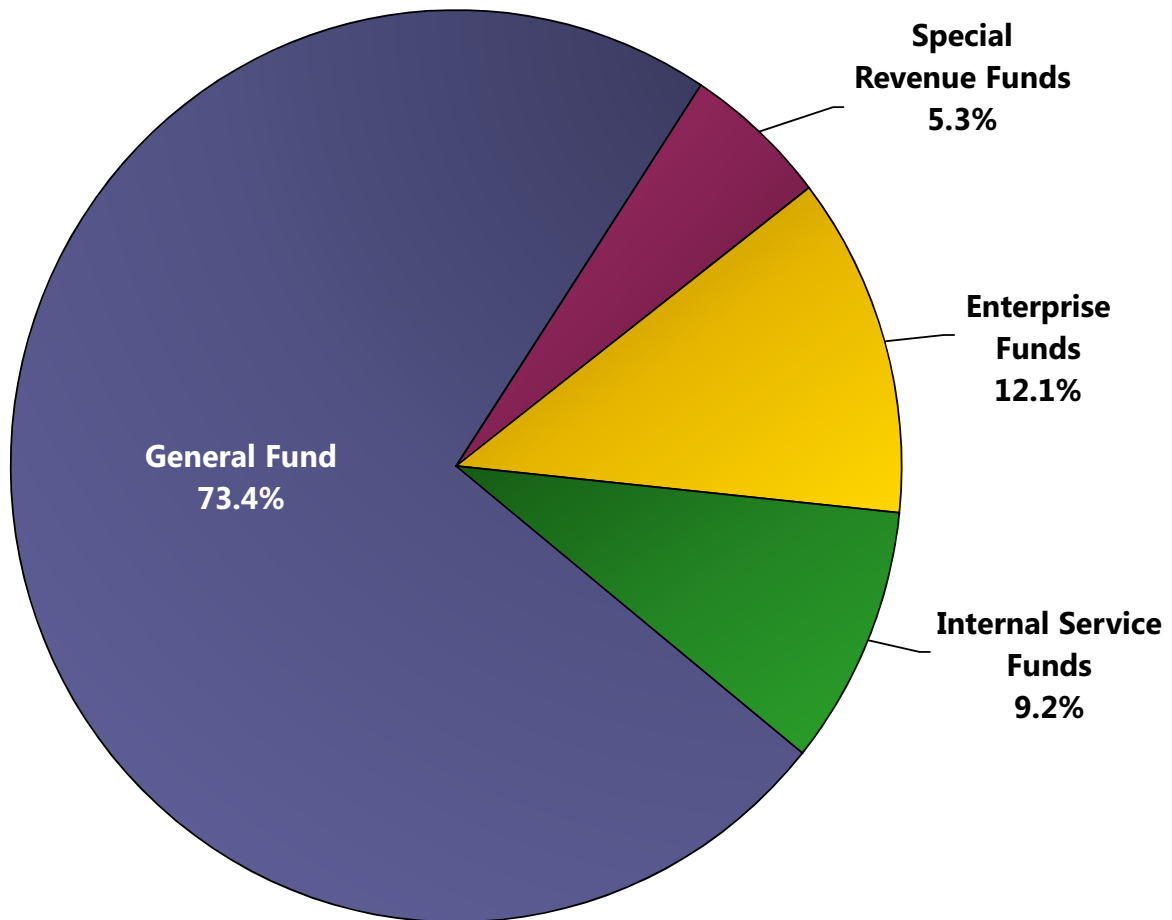
ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Proposed FY 2016 Operating Budget with the Approved FY 2015 Operating Budget and the FY 2014 Actual amount.

Fund Type	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FY 2015 vs. FY 2016 \$ Change	% Change
General Fund	801,391,249	817,831,138	809,501,107	-8,330,031	-1.0%
Special Revenue Funds	57,015,040	59,104,682	58,319,152	-785,530	-1.3%
Enterprise Funds	92,956,753	131,354,377	133,696,707	2,342,330	1.8%
Internal Service Funds	48,360,616	99,792,406	101,379,527	1,587,121	1.6%
Total All Funds	999,723,658	1,108,082,603	1,102,896,493	-5,186,110	-0.5%

¹ The increase internal service funds from FY 2014 was primarily due to the introduction of the Healthcare Fund.

Proposed FY 2016 Expenditures by Fund Type (All Funds)



Note: Percentages have been rounded and may not total to 100.

ESTIMATED GENERAL FUND EXPENDITURES BY AREA

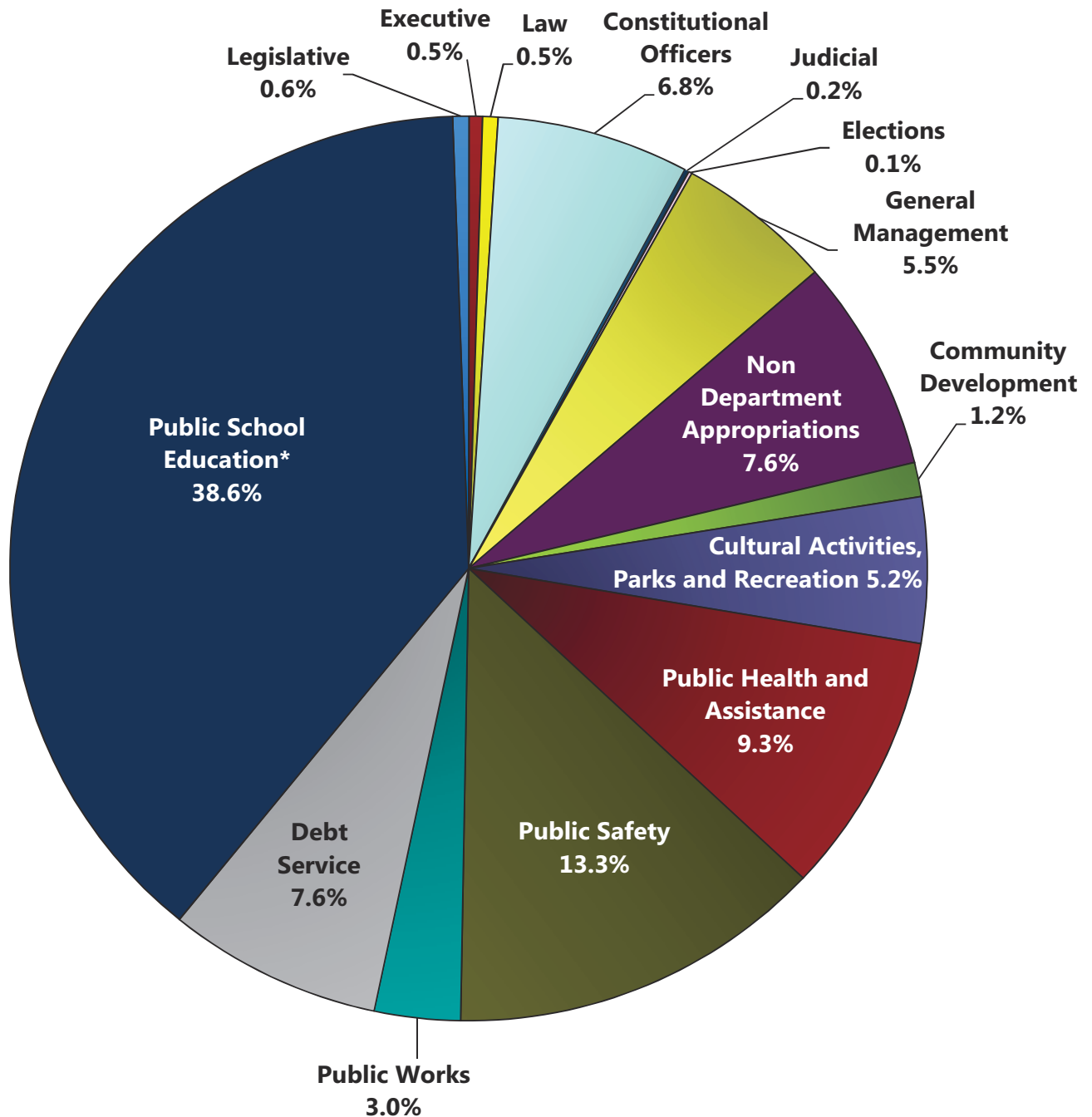
The following table compares the Proposed FY 2016 General Fund Operating Budget to the Approved FY 2015 General Fund Operating Budget and the FY 2014 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the city.

Service Area	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FY 2015 vs. FY 2016	
				\$ Change	% Change
Legislative	4,570,849	4,551,518	4,623,759	72,241	1.6%
Executive	3,729,336	3,814,940	3,796,901	-18,039	-0.5%
Department of Law	4,089,154	4,035,246	4,386,569	351,323	8.7%
Constitutional Officers	52,768,060	54,308,241	54,943,097	634,856	1.2%
Judicial	1,147,222	1,203,696	1,279,259	75,563	6.3%
Elections	807,970	661,520	978,131	316,611	47.9%
General Management	38,231,626	43,136,891	44,788,631	1,651,740	3.8%
Community Development	8,864,997	9,770,124	9,922,055	151,931	1.6%
Cultural Activities, Parks and Recreation	41,656,821	40,822,657	42,090,368	1,267,711	3.1%
Non Department Appropriations	70,270,027	59,595,589	61,582,376	1,986,787	3.3%
Public Health and Assistance ¹	49,282,868	76,015,632	75,583,857	-431,775	-0.6%
Public Safety	105,644,941	105,107,822	107,533,537	2,425,715	2.3%
Public Works ²	41,922,478	24,103,966	24,509,658	405,692	1.7%
Debt Service	75,347,914	73,084,865	61,182,152	-11,902,713	-16.3%
Public School Education	303,056,986	317,618,431	312,300,757	-5,317,674	-1.7%
General Fund Total	801,391,249	817,831,138	809,501,107	-8,330,031	-1.0%

¹ The increase in public health and assistance from FY 2014 reflects the classification of Norfolk Community Services Board as General Fund beginning in FY 2015.

² The decrease in public works reflects the classification of Waste Management as Special Revenue Fund beginning in FY 2015.

Proposed FY 2016 General Fund Expenditures by Area



Note: Percentages have been rounded and may not total to 100.

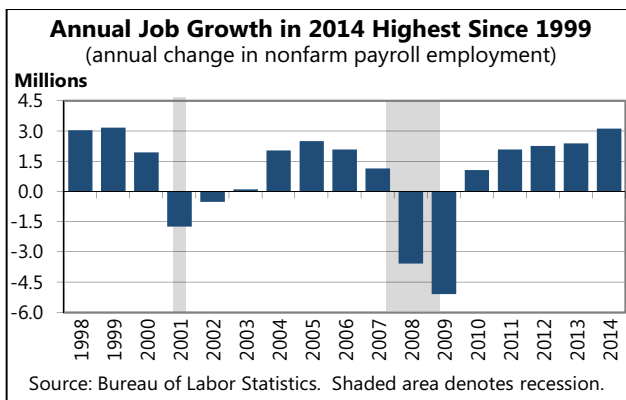
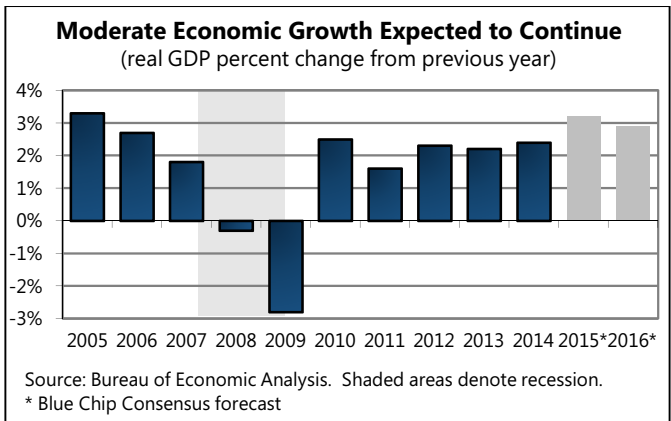
* Does not include "in-kind" support. See Public School Education section.

MAJOR REVENUE SOURCES

Evaluating the city's current and long-term financial health requires a review of the economy and major revenue sources. Overall, General Fund revenues are projected to decrease 1.0 percent. Moreover, real estate assessments overall are projected to increase by about 1.8 percent in FY 2016 for the third straight year, after increasing 1.4 percent in FY 2015 and 0.6 percent in FY 2014.

ECONOMIC OVERVIEW

Although the national economy declined in the first quarter of 2014 (-2.1 percent), its first decline since 2011 and the largest since the Great Recession, the economy rebounded quickly, with real gross domestic product (GDP), the broadest measure of economic activity, growing 4.6 and 5.0 percent in the second and third quarters, respectively, before moderating to a 2.2 percent growth in the fourth quarter. For all of 2014, the economy grew 2.4 percent, above the 2.2 percent growth in 2013. The acceleration in 2014 was due to higher growth in consumer spending, business investment, and state and local government spending. Also, the 1.9 percent decline in federal government spending was considerably lower than the 5.7 percent decline in 2013. The outlook of both the Blue Chip Consensus (survey of leading business economists) and Survey of Professional Forecasters (compiled by the Federal Reserve Bank of Philadelphia) is for higher growth to continue through 2016.



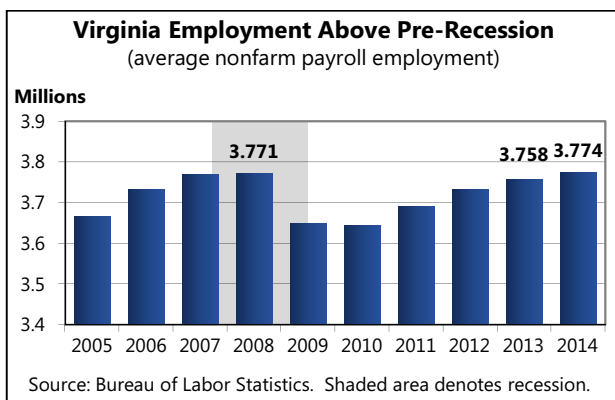
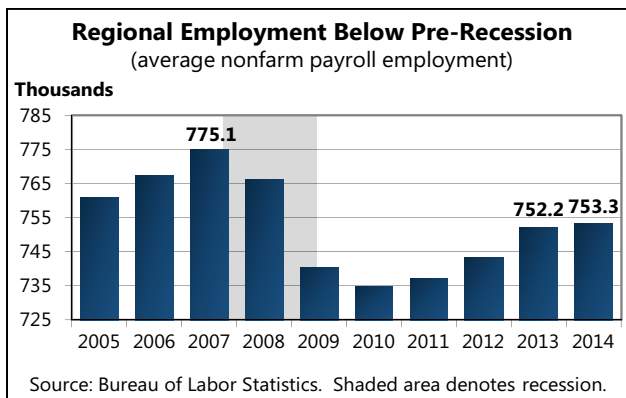
In 2014, the national economy added about 3.1 million jobs, the largest annual increase since 1999. The year marked the first annual increase in public sector jobs since 2008, as gains in state and local government (85,000 jobs) more than offset job losses in the federal government (12,000 jobs). The private sector added jobs for the fifth straight year, over three million jobs in 2014, the most since 1997. Moreover, with the annual benchmark revision, total employment surpassed its pre-recession peak in April 2014, a month earlier than initially reported (May 2014). However, total employment has not returned to pre-recession levels in all the major sectors of the economy. Through March 2015, job growth continued

adding 591,000 jobs to date, but mainly in the private sector, while the public sector has shed 4,000 jobs mainly in federal and state government. The unemployment rate continued to decline, falling to 5.5 percent in February and March 2015, its lowest rate since May 2008, but remains above its pre-recession low of 4.4 percent.

Virginia average nonfarm employment rose 0.4 percent (15,900 jobs) in 2014 to 3,774,000. Although this was the smallest annual increase in four years, the job gains in 2014 raised Virginia's average nonfarm employment above the 2008 peak of 3,771,300 (revised) by 2,700 jobs. Most of the gains from the pre-recession peak were largely in Northern Virginia, Richmond, Charlottesville, and Winchester metropolitan areas. In 2014, Virginia's job gains occurred in most of the major sectors, with the largest gains occurring in leisure and hospitality, health services (except hospitals), retail trade, transportation and warehousing, and state government, while information, professional and business services, educational services, and public sector (mainly federal and local government) lost jobs in 2014. Year-to-date through February 2015, statewide nonfarm employment (not seasonally adjusted)

continued to rise year-over-year by 1.1 percent (42,300 jobs) and has been rising year-over-year in every month since April 2014. Prior to the annual benchmark revision, Virginia's nonfarm employment (not seasonally adjusted) had been rising year-over-year in every month since March 2014.

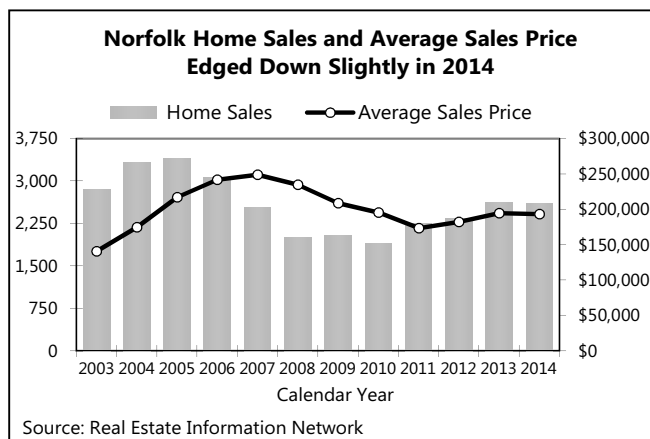
Similar to Virginia, Hampton Roads' average nonfarm employment also saw its smallest increase in four years, rising only 0.1 percent (1,100 jobs) in 2014 to 753,300. However, unlike Virginia, the region's average nonfarm employment remained below its 2007 peak of 775,100 jobs (revised) by about 21,800 jobs despite the gains made in the past four years. In 2014, the biggest gains in employment occurred in: professional and business services; trade, transportation and utilities; health services (except hospitals); and state government. The biggest losses were in federal and local government and information. The region's nonfarm employment (not seasonally adjusted) continued to rise year-over-year in February 2015 by 0.7 percent (5,300 jobs). This was the 4th straight month of year-over-year growth, as jobs in October 2014 were revised to a 0.2 percent decline from the previously reported 0.8 percent growth. Prior to the annual benchmark revision, jobs had been rising year-over-year from June through December. Economists at Old Dominion University and Hampton Roads Planning District Commission are projecting a moderate 0.9 percent growth in employment in 2015, and although the regional economy is expected to continue to grow in 2015, the projected growth will be below historical average and national growth.



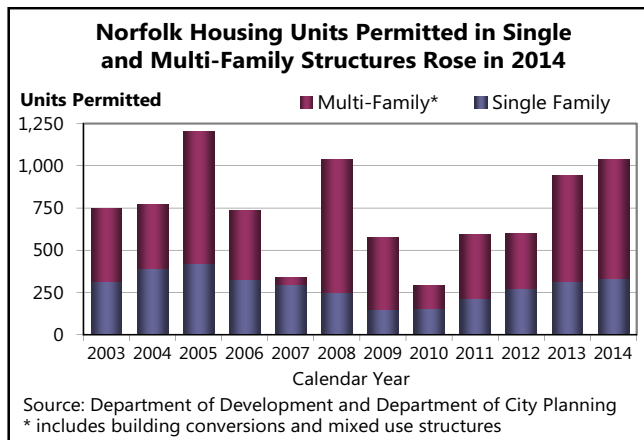
Virginia's economic outlook is for continued moderate growth, but performing below the national economy with regard to personal income, wage and employment growth. Virginia's fiscal condition is of consequence, since about 38 percent of Norfolk's general fund resources comes from the state. Unlike last year, the General Assembly adopted the budget early this year, despite beginning the budget process with a \$2.4 billion gap. The gap was largely due to a large drop in nonwithholding payments in FY 2014, resulting from taxpayer response to the federal fiscal cliff. Consequently, Virginia's General Fund revenues in FY 2014 fell 1.6 percent, which was the first time revenues fell outside of a national

recession. The decline in FY 2014 rippled through to the FY 2015 – FY 2016 biennium. Proposed actions to close the budget gap included a reduction in aid to localities (ATL) in both years of the biennium which would have resulted in a potential revenue loss of \$1.4 million each year to the city. Although the final budget reversed the planned ATL reduction for FY 2016, the \$1.4 million ATL reduction that was imposed in FY 2015 remained.

Norfolk's locally generated revenues have continued to improve at a moderate pace. Like other localities, the city's largest source of locally generated revenue comes from real property taxes, which have been held back by the slow recovery of the local housing market. In FY 2016, the latest estimate from the Real Estate Assessor's Office based on data through the third quarter of FY 2015 is for a 1.77 percent increase in overall real estate assessments. The increase follows two straight years of growth of 1.4 percent in FY 2015 and 0.6 percent in FY 2014. The Real Estate Assessor's Office also indicated that FY 2016 will see its first increase in residential reassessments. Although residential assessments increased 0.2 percent in FY 2015, the increase



was mainly due to new growth rather than reassessment of existing properties, and while average and median sales price of homes sold in Norfolk increased in 2012 and 2013, residential assessments had not, lagging market trend. In 2014, the average sales price of homes sold in Norfolk edged down slightly by 0.7 percent. However, the decline occurred during the first seven months of the year, and since then, the average sales price of homes sold have been increasing year-over-year through January 2015. Distressed homes, which are typically sold at a discount, have dampened home price growth and still make up a significant portion of homes for sale in the region.



Permitting of new housing units in Norfolk rose for the 4th straight year in 2014. The increase was mainly from housing units permitted in single-family structures, which rose to their highest level since 2006, and housing units permitted in nonresidential buildings being converted to apartments. The latter included the Union Mission building (re-permitted in 2014) and the Madison and the Trader office buildings. Housing units permitted in new multi-family structures fell in 2014, despite several permitted projects such as, Pointe at Pickett Farms and Bolling Square.

In 2014, the value of permits issued for non-residential (or “commercial”) projects were lower than last year which had included projects such as, Bauer Compressors building, Wards Corner shopping center, Hampton Roads Sanitation District facility, Sentara Leigh Hospital bed tower, and DePaul Medical Center office building. Commercial projects permitted in 2014 included the Hampton Roads Transit bus transfer facility, Hampton Roads Sanitation District treatment facility, Ghent Station, Walmart Neighborhood Market, and The Main. Other commercial projects permitted included improvements by Amerigroup and Norfolk International Airport. It is important to note that Norfolk is built out, and the building activity is mainly redevelopment, infill development, and vertical expansion.

GENERAL FUND REVENUE OVERVIEW

The city generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the city’s General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines and user charges. These sources provide the revenue to fund general services such as police, fire, parks and recreation, street maintenance, local commitment to education, and human services.

The Commonwealth of Virginia provides about 38 percent of General Fund revenues, which consists of funding for dedicated purposes such as education, social services, transportation and constitutional officers. HB 599 funds for law enforcement, city’s share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of the Great Recession, the Commonwealth saw a significant decline in revenues and in turn, reduced Direct Aid to education, HB 599, Constitutional Officers salaries and benefits, jail per diem, and funds for street maintenance, imposed a “flexible cut” to state aid to localities, and eliminated the local share of ABC profits and wine tax. Although the Commonwealth restored the flexible cut to state aid to localities (ATL) in FY 2014 that had been in place since FY 2009, the state once again imposed the ATL cut in FY 2015 mid-year as a measure to close their budget gap. The ATL reduction represented a \$1.4 million revenue loss to the city that had not been anticipated in the FY 2015 Approved Budget. Fortunately, the state’s final biennial budget reversed the proposed ATL reduction for FY 2016. However, not all state reductions have been restored and revenue from the Commonwealth remain below the peak reached in FY 2009.

The remaining revenue comes from the federal government (largely funds dedicated towards education and the Norfolk Community Services Board), recovered costs, interfund transfers, and carryforward funds of prior year savings. Interfund transfers represent a return on investment from the Waste Management and Water and

Wastewater Utility operations. Carryforward funds are generated through a combination of current and prior year savings.

Preliminary General Fund revenue projections, based on historical trends and latest economic data, were presented in February during the City Manager's mid-year report on the budget. Projections for the FY 2016 budget were updated through March to incorporate the most recent information available. Estimates for each revenue source are based on analysis of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the city in the coming year. Revenue projections include the FY 2015 budget, FY 2015 end of year estimate ("FY 2015 estimate") and FY 2016 estimate. The FY 2016 General Fund revenue estimate is \$809.5 million, which is about \$8.3 million (or 1.0 percent) less than the FY 2015 budget.

General Fund Revenues

Source	FY 2014	FY 2015	FY 2016	FY 2015 vs. FY 2016	
	Actual	Approved	Proposed	\$ Change	% Change
General Property Taxes	254,523,676	256,620,400	257,417,200	796,800	0.3%
Other Local Taxes	152,386,188	155,385,600	158,208,748	2,823,148	1.8%
Permits and Fees	3,088,749	3,009,500	3,196,000	186,500	6.2%
Fines and Forfeitures	1,236,647	1,192,600	1,157,600	-35,000	-2.9%
Use of Money and Property	6,689,459	7,414,200	7,368,890	-45,310	-0.6%
Charges for Services ¹	38,221,101	23,438,726	24,633,725	1,194,999	5.1%
Miscellaneous Revenue	10,556,090	9,009,444	8,628,083	-381,361	-4.2%
Recovered Costs	11,215,429	12,312,836	11,405,075	-907,761	-7.4%
Non-Categorical Aid - State	33,046,348	32,802,100	32,571,100	-231,000	-0.7%
Shared Expenses - State	20,794,727	20,802,200	21,043,828	241,628	1.2%
Categorical Aid - State ²	238,198,194	252,161,961	253,463,109	1,301,148	0.5%
Federal Aid ²	6,591,065	8,646,137	8,738,866	92,729	1.1%
Other Sources and Transfers In	39,726,339	35,035,434	21,668,883	-13,366,551	-38.2%
General Fund Total	816,274,012	817,831,138	809,501,107	-8,330,031	-1.0%

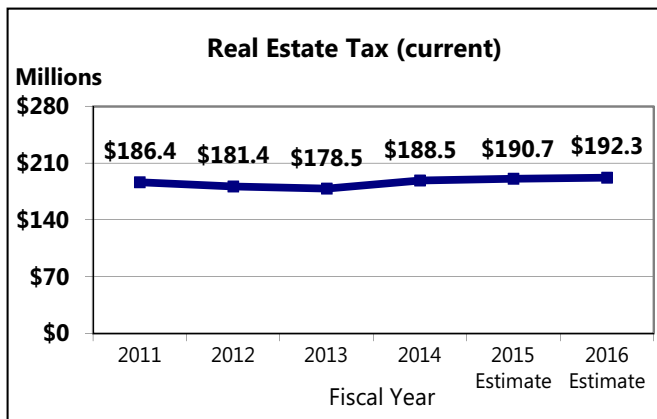
¹ The decrease in charges for services from FY 2014 was largely due to the classification of Waste Management as a Special Revenue Fund beginning in FY 2015.

² The increase in state categorical aid and federal aid from FY 2014 was largely due to the classification of Norfolk Community Services Board as General Fund beginning in FY 2015.

REVENUE MONITORING

Collection of all of the city's revenue sources are monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budgetary projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns, seasonal fluctuations and economic conditions. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their city.

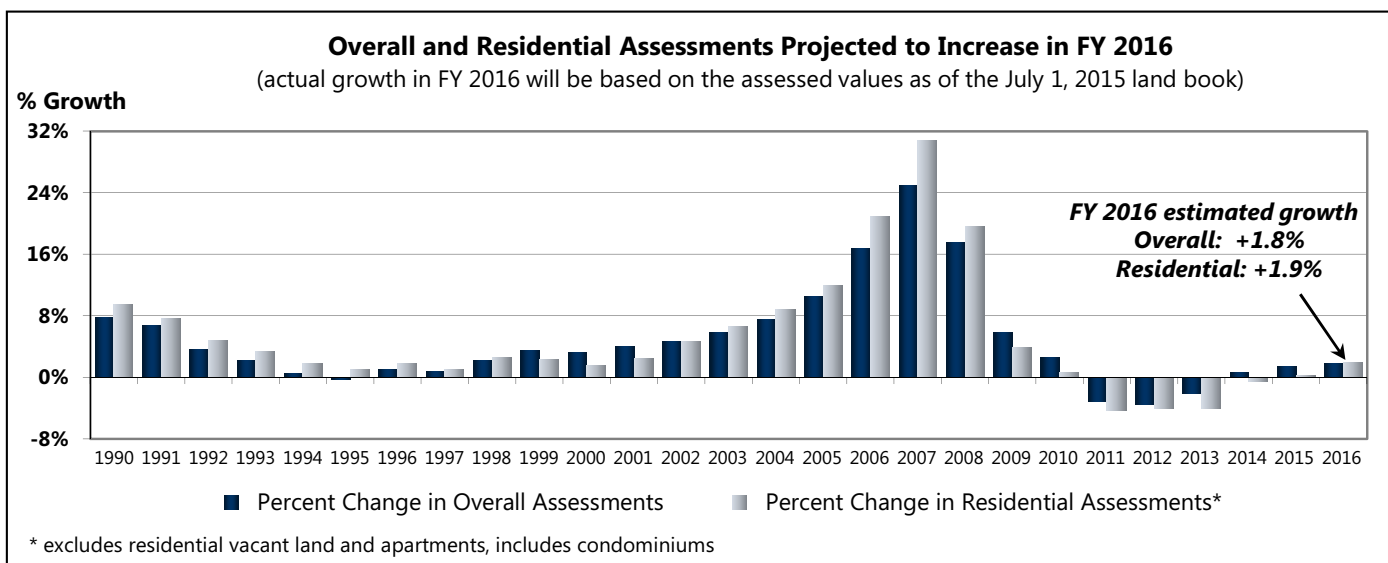
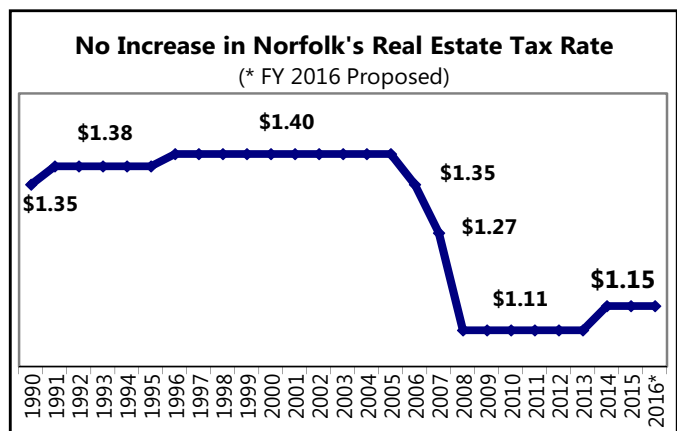
GENERAL PROPERTY TAXES



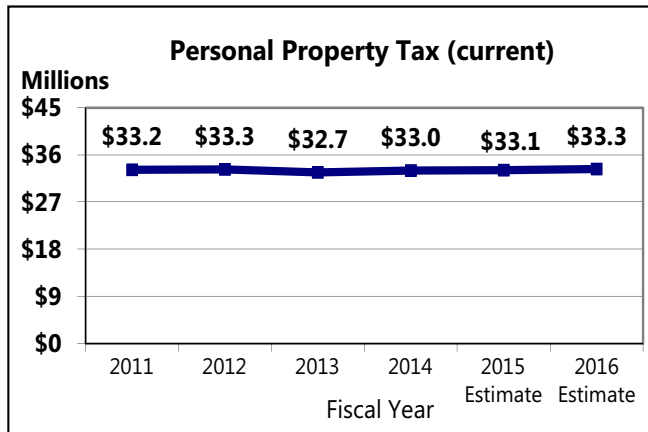
General property taxes are levied on the assessed value of real and personal property. These taxes represent about 31.8 percent (\$257.4 million) of the city's General Fund revenues. Real estate taxes make up the largest component of general property taxes (\$208.5 million or 25.8 percent of General Fund revenues), which includes current and delinquent taxes and the tax on public service corporations, and Downtown Improvement District real estate. Current real estate taxes make up about 23.8 percent (\$192.3 million) of FY 2016 revenues, an increase of 1.2 percent from the FY 2015 budget (\$190.0 million) and 0.8 percent from the FY 2015 estimate (\$190.7 million). The FY 2016 estimate of current real estate taxes

assumes a real estate tax rate of \$1.15 per \$100 of assessed value and reflects an increase in the collection rate. The estimate also reflects continuing to set aside \$5.0 million for real estate tax relief to qualifying senior/disabled homeowners and disabled veterans. The funds to provide real estate tax relief to qualifying surviving spouses of military personnel killed in action recently mandated is also included in the \$5.0 million amount.

The FY 2016 estimate of real estate tax (current) reflects the most recent estimate from the Real Estate Assessor's Office of a 1.8 percent increase in overall assessments. This would mark the third straight year of increase in overall assessments. The Real Estate Assessor's Office indicated the increase is 1.4 percent when new growth is excluded. Moreover, residential reassessments will see its first increase in FY 2016. In the past two years, the increase has mainly come from commercial properties and apartments, and although residential assessments increased 0.2 percent last year, the increase was mainly from new growth rather than reassessment of existing properties. The Real Estate Assessor's Office indicated that fewer neighborhoods are seeing a decrease in their assessed values, and the rate of decline is much less significant in FY 2016 than in previous years.



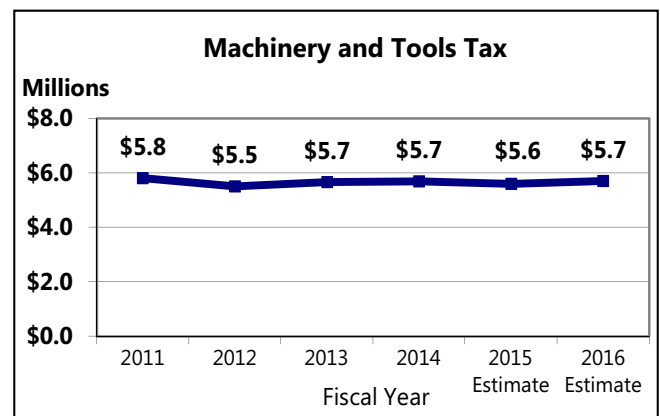
Consideration about the city's real estate assessments and tax rate should take into account that nearly 38 percent of real estate in the city is tax-exempt, mainly due to federal land ownership. Among the seven major cities in the region, only Portsmouth has a higher percentage of tax-exempt real property.



The second largest component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt from taxation. Personal property tax (current) makes up 4.1 percent (\$33.3 million) of FY 2016 revenues and is 0.6 percent (\$0.2 million) above the FY 2015 estimate. Personal property taxes in total (delinquent revenue and refunds combined) in FY 2016 are estimated to be about 1.3 percent (\$0.6 million) above the FY 2015 estimate but is below the FY 2015 budget by 1.9 percent (\$0.8 million) due to reconciling delinquent accounts.

The FY 2016 estimate assumes no change in the general tax rate on personal property at \$4.33 per \$100 of assessed value. The estimate also assumes the state car tax relief is unchanged at 55 percent (55%) rate for FY 2016 (tax bills due June 5, 2016). The 55 percent relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth of Virginia under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than \$1,000 will receive a **55 percent (55%) rate** of tax relief on the vehicle's first \$20,000 of assessed value. Qualifying vehicles with an assessed value of \$1,000 or less will receive 100 percent (100%) rate of tax relief. Prior to FY 2006, qualifying vehicles with an assessed value of more than \$1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the \$950 million of statewide personal property tax relief funds per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Commonwealth of Virginia Auditor of Public Accounts, of which, Norfolk's share is \$16,871,056. Personal property tax relief funds received and not used in FY 2016 shall be carried forward and used to increase the funds available for car tax relief. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

The machinery and tools tax is the third largest component of general property taxes and makes up about 0.7 percent (\$5.7 million) of the city's General Fund revenue. The tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Expansion by businesses in the city has generated some additional revenue from this source. In recent years, the revenue generated from this source has remained fairly stable. However, there have been several attempts by state legislators in recent years to curtail or eliminate entirely the ability of localities to generate revenue from this source.

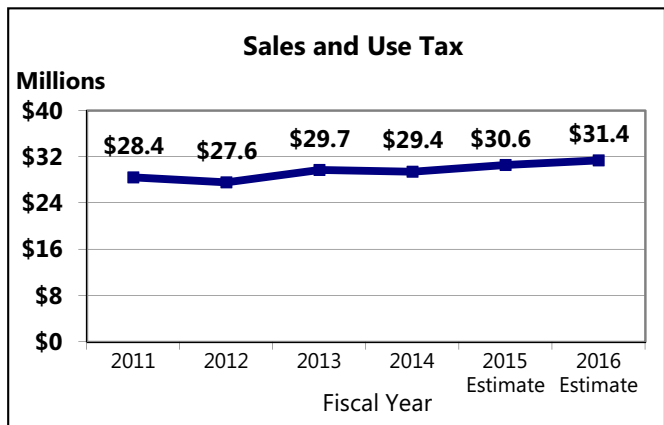


OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. In

FY 2016, other local taxes are projected to make up about 19.5 percent (\$158.2 million) of the city's General Fund revenues. The revenue category is sensitive to changes in economic conditions.

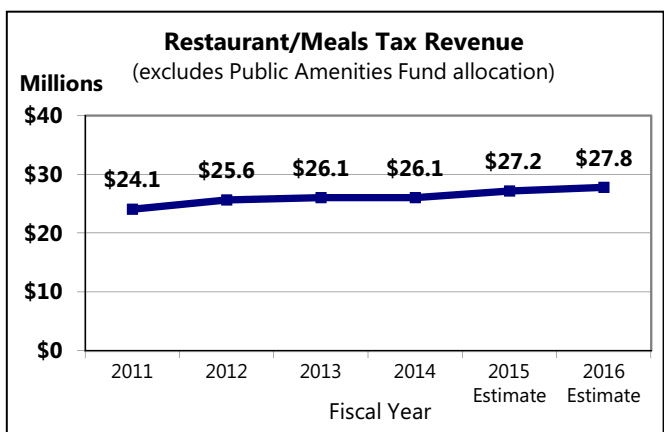
The sales and use tax makes up about 3.9 percent (\$31.4 million) of the city's General Fund revenue and is levied on selling, distribution, leasing or renting of tangible personal property, use or consumption of tangible personal property, as well as taxable services in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, job growth, and overall economic health) are used for projecting this revenue. Adjustments made by the Virginia Department of Taxation for overpayments and underpayments of the tax by businesses also affect collections. Sales tax receipts are projected to increase moderately by 2.6 percent (\$0.8 million) from the FY 2015 estimate, with continued recovery of the economy.

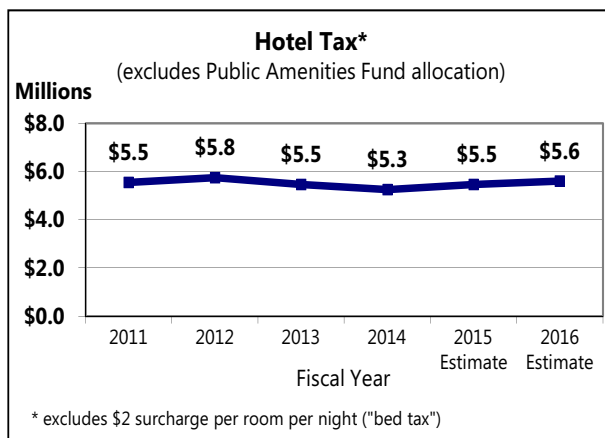


Consumer utility taxes and the communications sales and use tax combined make up about 4.9 percent or \$39.6 million of the city's General Fund revenue. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. In FY 2016, revenue from the consumer utility tax is estimated to increase by about 0.4 percent (\$0.2 million) from the FY 2015 estimate. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform \$0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the communications sales and use tax received by the city (about \$3.6 million) is allocated and goes directly to support emergency communications (E-911) in the Emergency Preparedness and Response Special Revenue Fund. The General Fund portion of the communications sales and use tax in FY 2016 is estimated to be \$18.3 million, which is unchanged from the FY 2015 estimate. Since the inception of this tax, the revenue received from this source has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers.

Taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal. The revenue generated by one percentage point of the tax rate is allocated to the Public Amenities Fund, and the revenue generated from the remaining 5.5 percentage points are allocated to the General Fund. The total revenue generated by the meals tax in the General Fund and Public Amenities Fund combined is the city's largest source in the Other Local Tax category.

Meals taxes have grown steadily since the end of the economic downturn ("Great Recession") as restaurants have opened citywide in various commercial areas including, downtown Norfolk, Military Highway corridor, and the Ghent and Colley Avenue areas. In FY 2016, meals taxes make up 3.4 percent (\$27.8 million) of General Fund revenues. This revenue source is projected to grow by 2.5 percent (\$0.7 million) from the FY 2015 estimate and the FY 2015 budget.





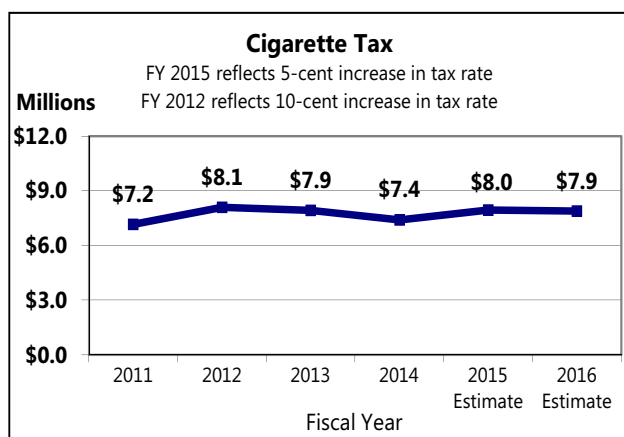
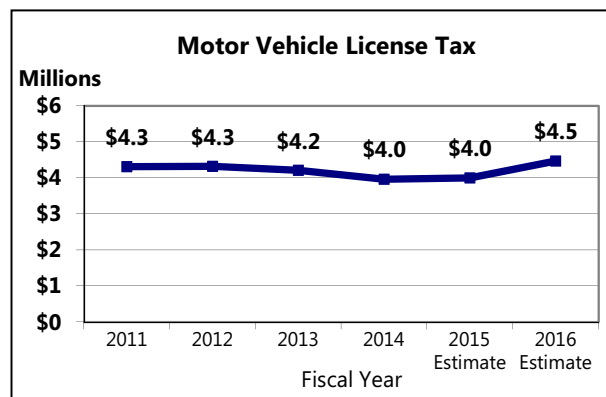
Hotel taxes are levied on hotel rooms rented. The hotel tax rate is 8.0 percent of the room rate. Like the restaurant/meals tax, revenue generated by one percentage point of the tax is allocated to the Public Amenities Fund and revenue generated from the remaining seven percentage points are allocated to the General Fund. Hotel taxes make up about 0.7 percent (\$5.6 million) of General Fund revenues in FY 2016, about 2.6 percent (\$0.1 million) above the FY 2015 estimate but unchanged from the FY 2015 budget. Federal budget reductions may have affected revenues from this source.

The hotel tax estimate does not include revenue from the \$2.00 surcharge per room night ("bed tax"). The city initially

imposed a bed tax on April 1, 2006 at the rate of \$1.00 per room night with the support of the Norfolk Hotel-Motel Association. It was last raised by City Council in FY 2012 to \$2.00 per room per night. Revenue generated from the surcharge is designated equally between Visit Norfolk (formerly Norfolk Convention and Visitors Bureau) for visitor promotion and advertising for conventions and tourism in Norfolk and Norfolk Arts Consortium.

Business license taxes are collected from anyone who engages in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. Norfolk's rates are generally at the state maximum allowed. In FY 2016, this revenue source makes up about 3.8 percent (\$30.4 million) of General Fund revenues, which is 2.8 percent (\$0.8 million) above the FY 2015 estimate with continued moderate recovery of the economy.

Moreover, the Proposed FY 2016 Budget includes a business license incentive program, effective January 1, 2016, designed to make the city more business friendly towards new small businesses and startups with gross receipts up to \$1.0 million that locate in the city for the first time. Qualifying businesses would receive an exemption from business license taxes for up to two license years. The Proposed Budget also includes a \$5.00 increase in the motor vehicle license tax (formerly "decal" fee) per vehicle per year. The last time vehicle license rates were raised was in FY 1999, when the rate on cars and trucks were raised by \$1.00. The revenue generated from the proposed increase, estimated to be approximately \$469,500 in FY 2016, would be earmarked towards the capital improvement program to support neighborhood transportation and infrastructure projects. In FY 2016, revenue from motor vehicle with the \$5.00 increase is about \$4.5 million.



Cigarette taxes in FY 2016 make up about 1.0 percent (\$7.9 million) of General Fund revenues, which is 1.3 percent (\$0.1 million) below the FY 2015 estimate. Even though the cigarette tax rate was last increased in FY 2015 by five cents, revenue generated from rate increases generally tends to be short-lived, as seen in FY 2012 when the tax rate increased 10 cents. This is because tax increases may induce smokers to stop or reduce cigarette use or buy their cigarettes elsewhere. According to the Tax Foundation, cigarettes are highly susceptible to border shopping because the cost of transporting them is so low. Norfolk's rate is currently in line with Hampton (80 cents) and is below Newport News (85 cents) and Portsmouth (90 cents).

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees for permits, licenses and other privileges subject to city regulation, partially to cover the expense of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the city. Revenue from this source is projected to be about \$3.2 million in FY 2016, which is about \$187,000 (6.2 percent) over the FY 2015 budget and about \$91,000 (2.9 percent) over the FY 2015 estimate. The growth reflects continuation of the current level of building activity through FY 2016. Permits and fees represent about 0.4 percent of General Fund revenues.

FINES AND FORFEITURES

Fines and forfeitures in the General Fund mainly consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. These provide 0.1 percent (or approximately \$1.2 million) of General Fund revenues.

USE OF MONEY AND PROPERTY

Revenue from use of money and property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of city assets. Revenue from this source represents approximately 0.9 percent (\$7.4 million) of the city's General Fund revenues. The FY 2016 estimate reflects increased revenue from rent of city property and decreased interest income estimated by Norfolk Public Schools.

CHARGES FOR SERVICES

Charges for services include fees charged for various government operations such as, recreation centers, Virginia Zoo, court services, paramedical rescue service, school activities, Cruise Ship Terminal, and National Maritime Center. In FY 2016, charges for services make up about 3.0 percent (\$24.6 million) of General Fund revenues which is \$1.2 million above the FY 2015 budget and \$1.5 million above the FY 2016 estimate. The increase was primarily due to collection of paramedic rescue ("ambulance") fees, charges by the Norfolk Community Services Board, Zoo admission fees, and cruise ship terminal fees.

RECOVERED COSTS

Recovered costs consist of revenues recovered from expenses associated with the cost allocation plan, employee costs, debt service, city and outside agencies, and the public. Recovered costs make up about 1.4 percent (\$11.4 million) of FY 2016 General Fund revenues. The FY 2016 estimate is about \$0.9 million below the FY 2015 budget and about \$0.4 million below the FY 2016 estimate. The majority of the decrease was from distribution and allocation of costs to nongeneral fund departments and timing of receipt of the federal interest subsidy from issuance of Qualified School Construction Bonds.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes, fee for services from the Navy housing public-private venture, and proceeds from land sales. The city is estimated to receive about \$8.6 million in FY 2016, which represents

approximately 1.1 percent of General Fund revenues. The FY 2016 estimate reflects removal of one-time revenue received in FY 2015 and decrease in the fee for services from Navy housing.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical aid contains state revenues that are generally shared with localities without restriction as to use. In FY 2016, non-categorical aid is estimated to be about \$32.6 million which makes up about 4.0 percent of General Fund revenues. The FY 2016 estimate reflects a downward adjustment to HB 599 funds from the amount in the FY 2015 budget. At the time the FY 2015 Budget was approved, the General Assembly had not yet passed a budget for the 2014-2016 biennium. As a result, the Governor's Introduced Budget, which included an increase in HB 599, was used to estimate the FY 2015 amount. However, the budget that was eventually passed during the 2014 Special Session of the General Assembly scaled back HB 599 to level funding from FY 2014 due to state revenue growth being less than projected. Moreover, funding for HB599 in FY 2015 was decreased further due to the state's mid-year reduction in aid to localities.

SHARED EXPENSES

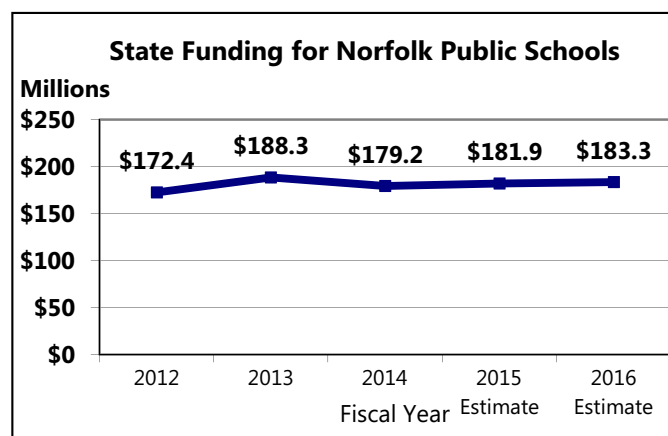
Shared expenses consist of recovered costs from the Commonwealth for a portion of the salaries and benefits of constitutional and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. The shared expenses revenue category makes up about 2.6 percent (\$21.0 million) of General Fund revenues, which reflects additional funds from the state budget for a two percent state salary increase effective September 2015.

STATE CATEGORICAL AID

Categorical aid from the Commonwealth consists mainly of revenues for Norfolk Public Schools, public assistance grants and social service programs, Norfolk Community Services Board (NCSB), Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and local adult correctional facility. State categorical aid makes up about 31.3 percent (or \$253.5 million) of General Fund revenues in FY 2016, which is about 0.5 percent (\$1.3 million) above the FY 2015 budget and FY 2015 estimate.

The majority of revenue from this source is earmarked for Norfolk Public Schools, about \$183.3 million in FY 2016.

Categorical aid for Norfolk Public Schools includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city's proportionate share of the one percent of the state sales and use tax, designated for education purposes. As of July 1, 2012, the city's share of the state sales and use tax is based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. Additionally in FY 2005, half of the one-half cent sales and use tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the one percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) which is included in state school funds. State school funds reflect schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk funds more than its required share of local effort.



Categorical aid also includes the state reimbursements for the cost of operating the Department of Human Services (DHS) (about \$32.2 million), and Norfolk Community Services Board (about \$10.9 million) in FY 2016. State aid are tied to operating costs that include the cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate of the overall costs varies by program.

Jail per diem estimate in FY 2016 is about \$2.4 million based on the estimate from the state Compensation Board. During the 2015 General Assembly, no changes were made with regard to jail per diem rates; however, the amount appropriated for FY 2016 was below the amount needed statewide to fully fund the cost of jail per diems statewide, although the amended FY 2015 state appropriation fully funds the cost of jail per diems statewide. Jail per diem rates were reduced significantly during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails declined to \$4.00 per day from \$8.00 per day, while the per diem payments for state inmates housed in local jails was changed to \$12.00 per day from \$8.00 or \$14.00 per day. Payment for jail contract beds fell to \$8.00 per day from \$14.00 per day. The change in the per diem rates resulted in about a \$2.0 million decline in jail funding.

Categorical aid also includes funds for street construction and maintenance (about \$23.1 million) and funding for roads impacted by Port activity (about \$0.6 million). The funds for street construction and maintenance are received from VDOT to maintain the city's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

FEDERAL AID

Federal aid primarily includes funds for Norfolk Public Schools and for the Norfolk Community Services Board from the federal government. In FY 2016, federal aid is about 1.1 percent (\$8.7 million) of General Fund revenues, which is approximately \$0.1 million above the FY 2015 budget and FY 2015 estimate. The change from FY 2015 was mostly due to the increase in federal aid for Norfolk Public Schools (about \$0.4 million) which was partly offset by the decrease in federal aid for Norfolk Community Services Board (about \$0.3 million).

OTHER SOURCES AND TRANSFERS IN

Other sources and transfers in consist of intra-governmental transfers and carry over funds. In FY 2016, other sources and transfers includes: transfers in from nongeneral funds (about \$14.9 million from Utilities, Waste Management and Tax Increment Financing Fund); and carrying forward from fund balance of prior year savings and closeout of accounts (about \$6.8 million). In FY 2016, other sources and transfers total to about 2.7 percent (\$21.7 million) of the city's General Fund revenues which is about \$13.4 million less than the FY 2015 budget due to decrease in the city and Norfolk Public Schools carryforward from fund balance of prior year savings (about \$11.6 million) and transfers in from nongeneral funds (about \$1.7 million).

APPROPRIATIONS

Department	FY 2016 Proposed
GENERAL FUND	
LEGISLATIVE	
City Council	349,431
City Clerk	1,377,660
City Real Estate Assessor	2,059,476
City Auditor	837,192
Total Legislative	4,623,759
EXECUTIVE	
City Manager	2,310,706
Office of Budget and Strategic Planning	1,486,195
Total Executive	3,796,901
DEPARTMENT OF LAW	4,386,569
CONSTITUTIONAL OFFICERS	
Commissioner of the Revenue	3,061,260
City Treasurer	2,377,916
Clerk of the Circuit Court	3,154,540
Commonwealth's Attorney	5,481,273
Sheriff and Jail	40,868,108
Total Constitutional Officers	54,943,097
JUDICIAL	
General District Court	267,742
Juvenile and Domestic Relations Court	79,793
Circuit Court Judges	756,486
Norfolk Juvenile Court Service Unit	163,800
Magistrate	11,438
Total Judicial	1,279,259
OFFICE OF ELECTIONS	978,131
GENERAL MANAGEMENT	
Communications and Technology	13,565,352
Finance	3,920,330
General Services	23,971,181
Human Resources	3,331,768
Total General Management	44,788,631

Department	FY 2016 Proposed
COMMUNITY DEVELOPMENT	
City Planning	4,829,234
Neighborhood Development	3,294,228
Development	1,798,593
Total Community Development	9,922,055
CULTURAL ACTIVITIES, PARKS AND RECREATION	
Libraries	11,073,353
Cultural Facilities, Arts and Entertainment	5,543,082
Zoological Park	3,727,134
The National Maritime Center	4,803,691
Recreation, Parks and Open Space	16,943,108
Total Cultural Activities, Parks and Recreation	42,090,368
NON-DEPARTMENTAL APPROPRIATIONS	
Central Appropriations	19,286,333
Outside Agencies	42,296,043
Total Non-Departmental Appropriations	61,582,376
PUBLIC HEALTH AND ASSISTANCE	
Norfolk Community Services Board	25,343,690
Office to End Homelessness	287,498
Public Health	3,476,484
Human Services	46,476,185
Total Public Health and Assistance	75,583,857
PUBLIC SAFETY	
Police	66,925,481
Fire-Rescue	40,608,056
Total Public Safety	107,533,537
PUBLIC WORKS	24,509,658
DEBT SERVICE	61,182,152
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	312,300,757
Total General Fund	809,501,107
SPECIAL REVENUE FUNDS	
Storm Water Management	15,609,846
Towing and Recovery Operations	1,701,965
Cemeteries	2,093,487
Golf Operations	15,000
Public Amenities	5,850,900
Emergency Preparedness and Response	5,951,854

Department	FY 2016 Proposed
Tax Increment Financing	4,984,100
Waste Management	22,112,000
Total Special Revenue Funds	58,319,152
ENTERPRISE FUNDS	
Water	82,880,569
Wastewater	29,421,492
Parking Facilities Fund	21,394,646
Total Enterprise Funds	133,696,707
INTERNAL SERVICE FUNDS	
Healthcare Fund	89,383,437
Fleet Management	11,996,090
Total Internal Service Funds	101,379,527
TOTAL CITY OPERATIONS	1,102,896,493
TOTAL CAPITAL IMPROVEMENT PLAN	153,805,200
TOTAL APPROPRIATIONS	1,256,701,693

SELECTED TAX RATES AND FEES

Description	FY 2015 Approved	FY 2016 Proposed
PROPERTY TAXES		
Real Estate (General Tax)	\$1.15/\$100 Assessed Value	\$1.15/\$100 Assessed Value
Real Estate (Downtown Improvement District)	\$1.31/\$100 Assessed Value	\$1.31/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, and Equipment	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.50/\$100 Assessed Value	\$0.50/\$100 Assessed Value
Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	80 cents/pack of 20 cigarettes (40 mils/cigarette)	80 cents/pack of 20 cigarettes (40 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of \$0.75/line/month	Replaced by the statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	\$2 per room night	\$2 per room night
Food and Beverage	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$6.50	\$11.50
Motorcycles	\$15.00	\$20.00
Cars & Small Trucks	\$26.00	\$31.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$36.00
Large Vehicles (over 19,000 pounds)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)

Description	FY 2015 Approved	FY 2016 Proposed
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	\$28.01/unit/month	\$28.01/unit/month
Multiple Units (five units or more)	\$46.94/container/month	\$46.94/container/month
Commercial		
Business 1 times per week	\$61.18/unit/month	\$61.18/unit/month
Business 5 times per week	\$151.64/unit/month	\$151.64/unit/month
Combined Commercial and Residential	\$89.19/unit/month	\$89.19/unit/month
WATER AND WASTEWATER FEES		
Water	\$4.45/100 cubic feet	\$4.61/100 cubic feet
Wastewater	\$3.67/100 cubic feet	\$3.82/100 cubic feet
Utilities service charge	\$1/month	\$0/month
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	\$10.52/month	\$11.80/month
Commercial	\$7.55/month per 2,000 sq. ft.	\$8.74/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)
Electricity (Manufacturing)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)
Electricity (Non-Manufacturing)	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75 plus 15% of bill in excess of \$75	25% on first \$75 plus 15% of bill in excess of \$75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. City Council passed a resolution in July 2013 updating the city's policies on reserves, described in the "Financial Policies and Practices" section of the Budget Overview.

The purpose of a reserve is to act as the city's "savings" account to meet emergency, unanticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges as seen in FY 2004 with the significantly large unexpected expenses of Hurricane Isabel when the city appropriated \$22.2 million from the General Fund undesignated fund balance to provide an interim source of funding for emergency costs. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

Because the city is self-insured, the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim. In FY 2008, the balance in the Risk Management Reserve was reduced by \$4.9 million from \$5,740,162 to \$840,162 to settle a major general liability claim. In FY 2010, City Council approved adding \$1,058,409 from the FY 2008 and FY 2009 year-end undesignated funds in accordance with the city's practice to replenish the Risk Management Reserve. These funds raised the total Risk Management Reserve balance to \$1,898,571. During the FY 2013 budget work session, City Council strengthened the city's reserves further by raising the total General Fund balance reserves from \$45,457,834 to \$48,332,591. The projected balance in FY 2015 reflects City Council actions appropriating \$1.0 million each to the Risk Management and Economic Downturn reserves from the FY 2014 year-end surplus.

General Fund Balance Reserves

Reserve	FY 2014 Actual	FY 2015 Minimum	FY 2015 Projected
Unassigned Reserve ("five percent reserve")¹	\$42,332,591	\$41,085,682	\$42,332,591
Risk Management Reserve²	\$3,000,000	\$3 - \$5 million	\$4,000,000
Economic Downturn Reserve²	\$3,000,000	\$3 - \$5 million	\$4,000,000
General Fund Balance Reserves at June 30³	\$48,332,591		\$50,332,591

¹ The minimum for the FY 2015 unassigned reserve of \$41,085,682 is based on the amended FY 2015 General Fund Budget of \$821,713,638.

² In July 2013, City Council passed a resolution setting the target level for the Risk Management Reserve and Economic Downturn Reserve at an amount not to exceed \$5.0 million and no less than \$3.0 million (its level in July 2013).

³ The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

TRANSFERS FROM/TO

The tables below present certain fund to fund transfers in FY 2016 which include: payments made by the General Fund to support capital projects and special revenue funds; transfers from enterprise activities to the General Fund; and transfers of funds to support capital projects.

Transfer from General Fund to

FY 2016

Capital Improvement Program	1,079,166
Cemetery Fund	498,017
Emergency Preparedness and Response Fund	1,004,005
Total Transfers from General Fund	2,581,188

Transfer to General Fund from

Water Fund	8,500,000
Wastewater Fund	1,500,000
Waste Management Fund	800,000
Tax Increment Financing Fund	4,088,404
Total Transfers to General Fund	14,888,404

Transfer to Capital Improvement Program from

General Fund	1,079,166
Parking Facilities Fund	2,900,000
Public Amenities Fund	1,000,000
Storm Water Fund	1,315,200
Water Fund	5,150,000
Total Transfers to the Capital Improvement Program	11,444,366

FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2014 Approved Positions ¹	FY 2015 Approved FTE ¹	FY 2016 Proposed FTE	Change FY 2015 to FY 2016
General Fund				
Budget and Strategic Planning	20	18	18	0
Circuit Court Judges	5	5	5	0
City Attorney	34	34	34	0
City Auditor	8	8	8	0
City Clerk	14	14	14	0
City Council	8	8	8	0
City Manager	15	15	15	0
City Planning ²	89	60	63	3
City Real Estate Assessor	24	24	24	0
City Treasurer	31	31	31	0
Clerk of Circuit Court	50	49	49	0
Commissioner of the Revenue	42	42	42	0
Commonwealth's Attorney	65	63	61	-2
Communications and Technology ²	131	122.8	123	0.3
Cultural Facilities, Arts & Entertainment	68	52	53	1
Development	18	21	19	-2
Elections	6	6	6	0
Finance	41	43.8	43.8	0
Fire-Rescue ⁴	511	503	504	1
General Services ³	106	127.8	127.8	0
Human Resources	31	33	33	0
Human Services	509	498	525	27
Libraries	101	121.6	121.6	0
Neighborhood Development ²	0	36	37	1
Norfolk Community Services Board	310	283.2	284.9	1.7
Office to End Homelessness	4	3.6	3	-0.6
Police	872	873	874	1
Public Health	28	25	10	-15
Public Works ⁵	336	232	225	-7
Recreation, Parks and Open Space	224	218.3	214.3	-4
Sheriff and Jail	475	475	475	0
The National Maritime Center (Nauticus)	55	42.3	40.3	-2
Zoological Park	55	45.1	47.1	2
Total General Fund	4,286	4,133.4	4,138.7	5.3

	FY 2014 Approved Positions¹	FY 2015 Approved FTE¹	FY 2016 Proposed FTE	Change FY 2015 to FY 2016
Special Revenue Funds				
Cemeteries	34	33.8	33.8	0
Emergency Preparedness and Response	91	91	90	-1
Storm Water Management	96	101.8	105.8	4.1
Towing and Recovery Operations	9	8.9	9.9	1
Waste Management ⁵	0	100	101	1
Total Special Revenue Funds	230	335.4	340.4	5.1
Enterprise Funds				
Parking Facilities Fund	90	70	65	-5
Wastewater Utility Fund	104	104	106	2
Water Utility Fund	293	292.3	291.3	-1
Total Enterprise Funds	487	466.3	462.3	-4
Internal Service Funds				
Fleet	59	56.8	56.8	0
Total Internal Service Funds	59	56.8	56.8	0
Total All Funds	5,062	4,991.7	4,998.1	6.4

Only permanent positions are reflected in the Budget Document.

¹In FY 2015, the city transitioned from the use of permanent positions counts to full time equivalent (FTE). The FTE summary still includes FY 2014 due to Government Finance Officers Association staffing summary guidelines.

²In FY 2015, divisions from City Planning and Communications and Technology were consolidated to form the Department of Neighborhood Development.

³In FY 2015, citywide positions related to facility maintenance were centralized in the Department of General Services.

⁴In FY 2015, Fire-Rescue financial positions were transferred to Norfolk Police Department to form the Bureau of Public Safety Financial Management.

⁵In FY 2015, the Waste Management Unit of Public Works became a self-sufficient Special Revenue Fund.

Totals and changes may not exactly add due to rounding to one decimal point.

CITY INDEBTEDNESS

The Virginia Constitution authorizes cities and counties in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The city's Water and Wastewater enterprise operations finance capital needs through a combination of self-supporting, general obligation and revenue bonds. The city's Parking, Storm Water, Maritime and Towing and Recovery operations finance capital needs with self-supporting general obligation bonds.

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2015, and for the past four fiscal years

As of	Taxable Real Property Assessed Value ⁽¹⁾	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2015 ^{(2) (3)}	18,644,331,726	1,864,433,173	853,745,129	45.79%	1,010,688,044
June 30, 2014	18,421,412,121	1,842,141,212	913,380,343	49.58%	928,760,869
June 30, 2013	18,319,948,478	1,831,994,848	818,068,050	44.65%	1,013,926,798
June 30, 2012	18,676,730,533	1,867,673,053	877,060,431	46.96%	990,612,622
June 30, 2011	19,320,643,495	1,932,064,350	829,621,927	42.94%	1,102,442,422

(1)The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).

(2)Taxable Real Property Assessed Value is estimated as of March 31, 2015.

(3)Projected Debt Applicable to Debt Limit excludes \$268,250,543 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school division indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The city has never defaulted on the payment of either principal or interest on any debt.

OUTSTANDING DEBT

Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid from the respective revenues. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2014 is estimated to be \$1,237,917,628.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The Capital Improvement Plan for General Capital Improvements (bonds not supported by self-supporting user fees) is guided by two measures of affordability. These measures or debt limits, based on the approved Capital Improvement Plan, are as follows:

- Debt Service as a percent of the General Fund budget (not to exceed 10 percent) and
- Net debt as a percent of taxable property (not to exceed 35 percent).

The FY 2016 Capital Improvement Plan is within the two measures of affordability listed above. However, the city will need to maintain a moderate Capital Improvement Plan to stay within these measures as it finances some major essential governmental projects, such as a new city courthouse, several schools and a new main library.

ENTERPRISE OPERATIONS DEBT

Norfolk's Water and Wastewater Revenue Bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted in each respective indenture that it will establish, fix, charge and collect rates, fees and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All revenue bond programs, historically and estimated for FY 2016 meet debt coverage requirements. As previously noted, outstanding Water and Wastewater bonds are a combination of general obligations of the city and revenue bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues.

BOND RATINGS

Bond or credit ratings are an independent opinion of the general creditworthiness of an issuer, such as the city, based on relevant risk factors. Long-term general obligation ratings are based on an issuer's ability and willingness to repay fully the principal and interest of its debt obligations, on a timely basis. Municipal credit ratings are primarily based on four main factors: the issuer's financial position, the issuer's current and future debt burden, financial management and the economy. Often an investor places significant emphasis on a bond's credit rating to help evaluate a price or willingness to hold the investment.

Each of the three major credit rating agencies in the US: Moody's Investors Service ("Moody's"), Standard and Poor's ("S&P") and Fitch Ratings ("Fitch") applies its own methodology in measuring creditworthiness and uses a specific rating scale to communicate its ratings opinions. Typically, ratings are expressed as letter grades that range, for example, from 'AAA' to 'D' to communicate the agency's opinion of relative level of credit risk. Credits are further

distinguished with “notches” within each rating category. Credit ratings for the city’s General Obligation and Water Revenue Bond programs are as follows:

Bonding Program	Moody’s Investors Service	Standard and Poor’s	Fitch Ratings
General Obligation	Aa2	AA+	AA+
Water Revenue	Aa2	AA+	AA+

Norfolk's rating on its General Obligations Bonds of Aa2/AA+/AA+ and its Water Revenue Bonds of Aa2/AA+/AA+ are very strong. S&P upgraded the City’s General Obligation bond rating from “AA” to “AA+” in September 2013. In general, AA category rating signifies very high quality bonds with some elements of long-term risks.

The city’s Wastewater Revenue Bonds do not maintain an underlying, or stand-alone unenhanced, credit rating.

Computation of Legal Debt Margin

June 30, 2015 (Estimated)			
Total Assessed Value of Taxed Real Property as of March 31, 2014			\$18,644,331,726
Debt Limit: 10 percent of Total Assessed Value			\$1,864,433,173
Amount of Debt Applicable to Debt Limit: ⁽¹⁾⁽²⁾⁽³⁾			\$853,745,129
Gross Debt	\$845,662,434		
General Obligation (QRBs)	\$7,615,000		
General Obligation (QZABs)	\$122,694		
General Obligation (Guaranty)	\$345,000	\$853,745,129	
Legal Debt Margin			\$1,010,688,044
Amount of Debt as a percent of Debt Limit			45.79%

(1) Includes all non-General Fund supported General Obligation debt such as Water, Wastewater, Parking, Maritime and Towing and Recovery Operations.

(2) The Legal Debt Margin computation does not include any revenue-based debt issued by the city, because such debt is not subject to the Commonwealth’s Constitutional Debt Limit

(3) Excludes \$268,250,543 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

YEARLY MATURITY OF LONG-TERM DEBT

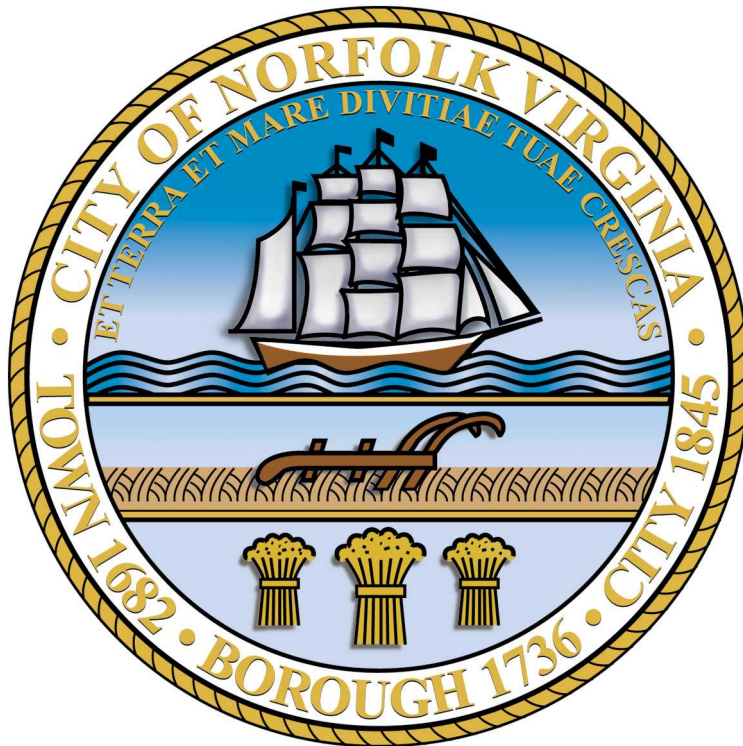
Fiscal Year	General Obligation ^{(1) (2)}			General Obligation Equipment ⁽¹⁾			Water Revenue ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2016	51,182,006	36,441,364	87,623,370	3,152,047	657,143	3,809,189	8,750,000	15,047,794	23,797,794
2017	53,823,054	34,430,929	88,253,983	2,345,460	526,780	2,872,240	10,655,000	14,591,519	25,246,519
2018	54,281,036	32,094,404	86,375,440	940,000	474,929	1,414,929	13,860,000	13,994,269	27,854,269
2019	55,560,468	29,857,895	85,418,363	2,775,000	383,625	3,158,625	14,820,000	13,291,244	28,111,244
2020	54,951,803	27,645,911	82,597,713	2,785,000	247,367	3,032,367	15,665,000	12,546,769	28,211,769
2021	52,823,982	25,329,620	78,153,602	2,790,000	109,658	2,899,658	16,760,000	11,751,144	28,511,144
2022	51,554,164	23,110,503	74,664,666	365,000	32,325	397,325	17,740,000	10,910,144	28,650,144
2023	50,655,511	20,918,029	71,573,540	380,000	15,300	395,300	19,005,000	10,013,444	29,018,444
2024	49,283,055	18,761,333	68,044,388	120,000	4,400	124,400	20,140,000	9,048,894	29,188,894
2025	44,980,042	16,703,196	61,683,238	-	-	-	18,170,000	8,106,769	26,276,769
2026	42,704,056	14,683,947	57,388,003	-	-	-	19,270,000	7,187,044	26,457,044
2027	41,749,176	12,704,693	54,453,869	-	-	-	12,065,000	6,420,613	18,485,613
2028	36,779,270	10,915,503	47,694,773	-	-	-	12,735,000	5,818,263	18,553,263
2029	27,065,000	9,400,279	36,465,279	-	-	-	13,480,000	5,185,306	18,665,306
2030	27,995,000	7,983,763	35,978,763	-	-	-	8,640,000	4,662,619	13,302,619
2031	27,930,000	6,596,910	34,526,910	-	-	-	9,070,000	4,255,050	13,325,050
2032	14,990,000	5,180,635	20,170,635	-	-	-	9,535,000	3,827,228	13,362,228
2033	26,090,000	4,113,496	30,203,496	-	-	-	7,850,000	3,421,959	11,271,959
2034	14,195,000	3,205,237	17,400,237	-	-	-	8,230,000	3,041,106	11,271,106
2035	10,935,000	2,604,322	13,539,322	-	-	-	8,630,000	2,641,750	11,271,750
2036	11,135,000	2,066,424	13,201,424	-	-	-	9,050,000	2,225,653	11,275,653
2037	11,060,000	1,518,224	12,578,224	-	-	-	8,050,000	1,825,281	9,875,281
2038	12,080,000	947,423	13,027,423	-	-	-	8,435,000	1,441,775	9,876,775
2039	8,490,000	474,867	8,964,867	-	-	-	8,835,000	1,042,831	9,877,831
2040	1,245,000	235,709	1,480,709	-	-	-	5,505,000	713,850	6,218,850
2041	1,260,000	174,294	1,434,294	-	-	-	5,760,000	461,625	6,221,625
2042	1,280,000	112,069	1,392,069	-	-	-	3,260,000	252,750	3,512,750
2043	1,295,000	49,034	1,344,034	-	-	-	3,425,000	85,625	3,510,625
2044	375,000	8,672	383,672	-	-	-	-	-	-
2045	-	-	-	-	-	-	-	-	-
	837,747,622	348,268,684	1,186,016,306	15,652,507	2,451,527	18,104,033	317,390,000	173,812,316	491,202,368

Fiscal Year	Wastewater Revenue ⁽¹⁾			Totals ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total
2016	3,040,000	-	3,040,000	66,124,052	52,146,301	118,270,353
2017	3,540,000	-	3,540,000	70,363,514	49,549,228	119,912,742
2018	3,790,000	-	3,790,000	72,871,036	46,563,602	119,434,638
2019	3,790,000	-	3,790,000	76,945,468	43,532,763	120,478,232
2020	3,790,000	-	3,790,000	77,191,803	40,440,046	117,631,849
2021	3,790,000	-	3,790,000	76,163,982	37,190,422	113,354,404
2022	3,790,000	-	3,790,000	73,449,164	34,052,972	107,502,135
2023	3,790,000	-	3,790,000	73,830,511	30,946,773	104,777,284
2024	3,790,000	-	3,790,000	73,333,055	27,814,627	101,147,681
2025	3,790,000	-	3,790,000	66,940,042	24,809,965	91,750,006
2026	3,790,000	-	3,790,000	65,764,056	21,870,991	87,635,047
2027	3,790,000	-	3,790,000	57,604,176	19,125,305	76,729,482
2028	3,790,000	-	3,790,000	53,304,270	16,733,765	70,038,035
2029	3,790,000	-	3,790,000	44,335,000	14,585,585	58,920,585
2030	3,365,000	-	3,365,000	40,000,000	12,646,382	52,646,382
2031	2,940,000	-	2,940,000	39,940,000	10,851,960	50,791,960
2032	2,565,000	-	2,565,000	27,090,000	9,007,863	36,097,863
2033	2,065,000	-	2,065,000	36,005,000	7,535,456	43,540,456
2034	1,832,500	-	1,832,500	24,257,500	6,246,343	30,503,843
2035	1,300,000	-	1,300,000	20,865,000	5,246,072	26,111,072
2036	750,000	-	750,000	20,935,000	4,292,077	25,227,077
2037	250,000	-	250,000	19,360,000	3,343,505	22,703,505
2038	-	-	-	20,515,000	2,389,198	22,904,198
2039	-	-	-	17,325,000	1,517,698	18,842,698
2040	-	-	-	6,750,000	949,559	7,699,559
2041	-	-	-	7,020,000	635,919	7,655,919
2042	-	-	-	4,540,000	364,819	4,904,819
2043	-	-	-	4,720,000	134,659	4,854,659
2044	-	-	-	375,000	8,672	383,672
2045	-	-	-	-	-	-
	67,127,500	-	67,127,500	1,237,917,627	524,532,526	1,762,450,155

(1) Existing Debt Service as of June 30, 2015. Excludes any future issuances.

(2) General Obligation bonds have been used to finance Water, Wastewater, Parking, Storm Water, Maritime, and Towing and Recovery projects. The bonded debt associated with those projects is self-supported by the respective funds. The Debt Service portion of the General Fund budget finances only the General Capital projects and not its self-supporting funds.

General Fund Revenues



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GENERAL FUND REVENUE SUMMARY

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	188,473,595	190,010,300	190,675,000	192,261,300
Delinquent	5,879,329	5,800,000	5,400,000	5,000,000
Interest	567,565	550,000	500,000	500,000
Real Estate Tax Refunds	-644	-100,000	-1,000	-25,000
Subtotal - Real Property Taxes	194,919,845	196,260,300	196,574,000	197,736,300
Real Property - Downtown Improvement District				
Current and Delinquent	1,692,079	1,802,500	1,802,500	1,851,900
Real Property - Public Service Corporation (PSC)				
Current and Delinquent	8,915,982	8,926,000	8,916,000	8,926,000
Total All Real Property Taxes	205,527,906	206,988,800	207,292,500	208,514,200
Personal Property				
Current	33,049,777	33,600,000	33,100,000	33,290,000
Delinquent	9,246,686	10,800,000	9,200,000	9,500,000
Interest	481,581	700,000	500,000	580,000
Personal Property Tax Refund	395,679	-1,200,000	-300,000	-300,000
Subtotal - Personal Property	43,173,723	43,900,000	42,500,000	43,070,000
Personal Property - Public Service Corporations				
Current	110,176	110,000	110,000	111,000
Total All Personal Property Taxes	43,283,899	44,010,000	42,610,000	43,181,000
Mobile Home				
Current	9,370	10,000	9,500	9,500
Delinquent	4,534	7,000	6,000	6,000
Interest	360	600	500	500
Subtotal - Mobile Home	14,264	17,600	16,000	16,000
Machinery and Tools				
Current	5,623,032	5,450,000	5,550,000	5,620,000
Delinquent	68,631	150,000	50,000	80,000
Interest	5,944	4,000	4,000	6,000
Subtotal - Machinery and Tools	5,697,607	5,604,000	5,604,000	5,706,000
Total General Property Taxes	254,523,676	256,620,400	255,522,500	257,417,200
OTHER LOCAL TAXES				
Sales and Use	29,435,758	29,850,000	30,600,000	31,400,000
Consumer Utility Taxes				
Water	5,490,416	5,454,000	5,550,000	5,600,000
Electric	12,535,970	12,650,000	12,500,000	12,600,000

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
Gas	3,032,124	3,050,000	3,050,000	3,070,000
Communications Sales Tax	18,454,750	18,800,000	18,300,000	18,300,000
Subtotal - Consumer Utility Taxes	39,513,260	39,954,000	39,400,000	39,570,000
Business Taxes				
Other Local Tax Refunds	-30,161	-18,400	-30,000	-30,000
Business License	29,888,853	29,600,000	29,600,000	30,429,948
Franchise	689,017	689,000	689,000	605,000
Bank Franchise	2,347,893	2,300,000	2,350,000	2,281,400
Subtotal - Business Taxes	32,895,602	32,570,600	32,609,000	33,286,348
Licenses and Decals				
Motor Vehicle	3,965,738	4,200,000	4,000,000	4,469,500
Boats	84,772	91,000	91,000	93,900
Subtotal - Licenses and Decals	4,050,510	4,291,000	4,091,000	4,563,400
Consumer Taxes				
Recordation	1,813,152	2,015,000	2,040,000	2,100,000
Cigarette	7,408,785	7,995,000	7,995,000	7,890,000
Admissions	3,671,076	4,000,000	4,100,000	4,000,000
Hotel/Motel Room	5,255,290	5,600,000	5,460,000	5,600,000
Hotel (\$2 flat tax)	1,794,561	1,800,000	1,800,000	1,800,000
Restaurant Food	26,340,642	27,100,000	27,100,000	27,780,000
Estate Probate	33,471	45,000	45,000	45,000
Short Term Rental	174,081	165,000	174,000	174,000
Subtotal - Consumer Taxes	46,491,058	48,720,000	48,714,000	49,389,000
Total Other Local Taxes	152,386,188	155,385,600	155,414,000	158,208,748
PERMITS, FEES AND LICENSES				
Animal License	55,965	67,000	67,000	67,000
Burglar Alarm License	2,750	3,400	2,500	2,400
Residential Parking Decals ¹	31,685	33,000	33,000	0
Building Permit	726,254	700,000	700,000	725,000
Electrical Permit	337,092	325,000	350,000	370,000
Plumbing Permit	257,327	250,000	235,000	250,000
Plan Review Fee	156,925	140,000	160,000	160,000
Mechanical Code Inspection Fee	201,081	190,000	250,000	250,000
Elevator Inspection Fee	85,429	92,000	88,000	88,000
Technology Fee - Permits	69,658	75,000	75,000	80,000
Wetland Permit	6,625	8,000	5,000	8,000
Zoning Fees	180,216	170,000	170,000	170,000
Driveway Permit	31,100	20,400	15,000	20,400

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
Utility Cut Permit	122,483	67,200	100,000	67,200
Special ROW/ Parking Permit	116,960	161,200	150,000	174,400
Street Construction Permit	177,021	194,800	176,600	215,800
Fire Permit	144,743	144,000	144,000	140,000
Fire Inspection	98,410	95,700	95,700	110,000
Precious Metal Dealer Permit	16,920	16,000	15,000	16,000
Excessive Size and Weight Permit	230,425	221,700	241,100	248,700
Taxi Operator Permit	13,392	13,000	13,000	13,000
Foot Race/Bicycle Race Permit ^{2,3}	7,200	600	0	600
Yard/Garage Sale Permit	7,737	10,000	8,000	7,500
Registration Vacant Buildings Fee	5,825	6,500	6,000	6,500
Transfer Fees	5,526	5,000	5,000	5,500
Total Permits and Fees	3,088,749	3,009,500	3,104,900	3,196,000
FINES AND FORFEITURES				
Fines and Forfeitures ²	1,122,303	1,100,000	1,000,000	1,020,000
Fines - Red Light Cameras	20,928	10,000	100,000	60,000
Fees - Returned Checks	8,554	9,600	9,600	9,600
Penalties - Refuse Violation ⁴	17,201	0	0	0
Excess Weight Penalties	17,821	18,000	18,000	18,000
Fines - False Alarm	49,840	55,000	45,000	50,000
Total Fines and Forfeitures	1,236,647	1,192,600	1,172,600	1,157,600
USE OF MONEY AND PROPERTY				
Interest on Investments	22,635	50,000	20,000	21,000
Other Interest ⁵	106,236	257,500	257,500	90,000
Rent - General Properties	3,660,247	3,704,500	3,704,500	4,104,050
Rent - Governor's Magnet School	0	6,000	8,800	7,500
Rent - Cultural Convention Center	83,963	175,000	100,000	100,000
Rent - Chrysler Hall	234,066	382,200	350,000	325,000
Rent - Virginia Stage Company/Wells Theatre	3,630	6,000	19,000	12,000
Rent - Harrison Opera House	486	35,000	35,000	35,000
Rent - Harbor Park-Other	213,096	225,000	225,000	225,000
Rent - Special Programs	0	0	52,000	40,000
Sale of Salvage Materials	6,508	50,000	23,000	20,000
Sale of Fixed Assets	129,828	100,000	50,000	100,000
Rent - Equipment	37,782	48,000	48,000	46,000
Ticket System- Cultural Center	341,599	500,000	475,000	400,000
Rent - Picnic Shelters	29,338	28,000	28,000	28,000
Commissions - Jail Telephone	672,000	672,000	672,000	672,000

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
Rent - Selden	124,061	115,000	115,000	120,000
Rent - Cruise Ship Terminal	410,132	360,000	328,400	389,340
Rent - Nauticus	48,957	100,000	50,970	52,500
Sales - Nauticus Merchandise	564,895	600,000	564,600	581,500
Total Use of Money and Property	6,689,459	7,414,200	7,126,770	7,368,890
CHARGES FOR SERVICES				
Court Costs ²	132,525	124,000	124,000	124,000
Courthouse Security Assessment ²	381,618	350,000	350,000	350,000
Courthouse Construction Fee	221,886	230,000	220,000	220,000
DNA Charges	2,358	3,000	2,500	2,500
Fees - High Constable	462,178	500,000	460,000	470,000
Jail Processing Fees	29,123	27,000	27,000	27,000
Fees - Court Officers	26,173	25,000	26,000	26,000
Fees - Excess	44,467	78,000	14,000	20,000
Fees - City Sheriff	35,446	38,100	38,100	38,100
Detention Home Charge For Ward	147,291	65,000	121,000	120,000
Fees - Jail Booking	1,146	2,000	1,000	1,500
Miscellaneous School Fees	2,728,904	3,977,226	3,977,226	3,983,361
Youth Development Fees	5,546	6,000	50	0
Paramedical Rescue Service	6,950,657	5,600,000	5,800,000	6,250,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	35,638	40,000	40,000	40,000
Police Records And Reports	165,010	165,000	155,000	150,000
Public Vehicle Inspection Certification	22,008	23,000	23,000	23,000
Non-Emergency Traffic Escort	16,705	18,000	17,000	17,000
Fees - Library Fines	161,516	175,000	155,000	160,000
Charges - Public Works	326,700	765,000	475,000	650,000
Charges - Materials - Street and Bridges	332,661	260,000	550,000	330,000
Zoo Admission	1,839,571	1,993,800	1,779,100	2,138,279
Charges - Transient Yacht	179,393	200,000	200,000	200,000
Charges - Information System ²	-3,500	0	0	0
Sales Surveys/Blueprints/Maps	45,096	40,000	35,000	35,000
Fees - Refuse Disposal ⁴	20,498,383	0	0	0
Fees - Tax Abatement	3,800	2,500	2,500	2,500
Recreation/Parks Fees	387,576	400,000	400,000	385,000
Recreation/Parks Classes Fees	350,176	380,000	330,000	360,000
Recreation/Parks Concession Fees	1,550	2,000	2,000	2,000
Recreation/Parks Rental Fees	88,957	75,000	90,000	90,000

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
Recreation/Parks Camp Wakeup	492,659	475,000	430,000	475,000
Cruise Ship Terminal Fees	332,743	454,100	365,000	525,000
Fees - Nauticus Admissions	1,651,260	1,815,000	1,828,000	1,880,000
Fees - Nauticus Memberships	23,881	30,000	25,700	26,985
Program Fees - NCSB ⁶	0	5,000,000	5,000,000	5,411,500
Total Charges for Services	38,221,101	23,438,726	23,163,176	24,633,725
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	4,250,236	4,352,870	4,371,870	4,415,060
Navy PPV Payment	2,916,672	3,122,274	3,122,274	2,948,523
DMV Select Fees	103,409	100,000	100,000	104,000
Fees - Duplicate Real Prop Bills	1,300	2,700	0	0
Sale of Other Property	800	5,700	5,700	5,700
Sale of Unclaimed Property	1,897	3,000	2,000	2,000
Administrative Fees - Real Estate Tax	32,256	35,000	35,000	35,000
Administrative Fees - Personal Property Tax	94,082	100,000	100,000	100,000
Administrative Fees - DMV Stop	568,503	580,000	580,000	580,000
Other Miscellaneous Revenue ²	2,130,220	706,500	706,500	436,400
Community Development Fund	1,465	1,400	1,400	1,400
Proceeds from Sale of Land	455,250	0	77,600	0
Total Miscellaneous Revenue	10,556,090	9,009,444	9,102,344	8,628,083
RECOVERED COSTS				
Utilities	0	24,000	90,000	90,000
Transport of Prisoner	117,549	75,000	100,000	75,000
Zoo	4,732	5,300	5,000	4,800
Nuisance Abatement	395,013	500,000	400,000	385,000
Retirement Bureau	304,286	500,000	400,000	400,000
Insurance	0	2,000	2,000	1,000
Benefits Program Administration	0	5,000	16,500	5,500
Miscellaneous Salaries (Police)	626,122	506,890	506,890	927,521
Healthcare Consortium Contribution	309,618	425,091	425,091	455,000
General Overhead - Water Fund	1,376,142	1,160,200	1,160,200	1,242,720
Debt Service	2,340,301	3,511,540	3,161,294	2,938,636
Telephone Charges	312,756	372,200	372,200	372,200
Public Information	2,884	4,901	5,400	5,583
Recoveries and Rebates	1,530,369	480,960	568,805	192,360
General Overhead - Wastewater Fund	376,828	346,100	346,100	390,140
Information System Support	1,366,248	1,350,000	1,350,000	1,350,000
Jail Meals	539,519	590,000	475,000	475,000

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
E-ZPasses	4,830	55,800	12,000	10,500
General Overhead - Parking Fund	356,100	369,400	369,400	455,300
General Overhead - Towing Operations	0	136,295	136,295	33,582
General Overhead - Storm Water	837,400	761,200	761,200	758,659
Solid Waste - Public Housing ⁴	414,732	0	0	0
General Overhead - Waste Management	0	932,282	932,282	827,574
General Overhead - Golf	0	0	0	9,000
Contract Revenue - NCSB ⁶	0	198,677	198,677	0
Total Recovered Costs	11,215,429	12,312,836	11,794,334	11,405,075
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	188,030	199,000	199,000	199,000
Taxes - Mobile Home Title	5,892	7,000	6,000	6,000
Rental of Passenger Cars	4,304,033	3,600,000	3,800,000	3,800,000
Law Enforcement (HB 599) ⁷	11,174,999	11,625,100	10,834,959	11,175,000
Grantor's Tax on Deeds	502,338	500,000	510,000	520,000
Personal Property Tax Relief	16,871,056	16,871,000	16,871,056	16,871,100
Total Non-Categorical Aid	33,046,348	32,802,100	32,221,015	32,571,100
SHARED EXPENSES				
City Treasurer ⁷	474,436	462,100	449,230	478,000
Clerk of the Circuit Court ⁷	1,577,804	1,585,000	1,538,009	1,595,410
Commissioner of the Revenue ⁷	555,991	544,400	529,993	559,000
Commonwealth Attorney ⁷	2,768,186	2,866,200	2,782,220	2,792,416
Registrar/Electoral Board ⁷	75,130	68,000	65,714	115,000
Sheriff ⁷	15,343,180	15,276,500	14,802,299	15,504,002
Total Shared Expenses	20,794,727	20,802,200	20,167,465	21,043,828
CATEGORICAL AID				
Norfolk Interagency Consortium	37,726	37,726	37,726	37,726
Public Assistance Grants	7,781,181	8,311,990	8,000,000	8,311,990
Social Services Administration	22,710,083	22,076,743	22,400,000	21,937,176
State Funds - NCSB ⁶	0	11,240,237	11,240,237	10,948,807
State Sales and Use Tax for Schools	30,701,770	31,656,081	31,656,081	32,325,750
State School Funds	148,518,587	150,234,168	150,234,168	150,989,385
Street and Maintenance	21,926,279	22,529,300	22,529,300	23,098,705
Retirement - State Employee	7,694	7,000	9,000	9,000
State Library Grant ⁷	181,429	181,400	175,882	179,926
Div. of Youth Services Facilities ⁷	1,892,615	1,892,616	1,977,563	1,900,000
Shared Expenses - Jail Support ⁷	3,089,424	2,735,000	2,661,283	2,427,374

Revenue Source	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Proposed
Port Funding	609,666	609,700	609,700	609,700
State Recordation Tax ⁷	741,740	650,000	622,132	687,570
Total Categorical Aid	238,198,194	252,161,961	252,153,072	253,463,109
REVENUES FROM THE COMMONWEALTH	292,039,269	305,766,261	304,541,552	307,078,037
FEDERAL AID				
Disaster Relief Aid	154,920	0	0	0
Federal School Funds	6,436,145	5,245,721	5,245,721	5,651,426
Federal Funds - NCSB ⁶	0	3,305,416	3,305,416	2,983,440
Juvenile Detention Center (food service)	0	86,000	86,000	100,000
Social Security Payments - Prisoners	0	9,000	0	4,000
Total Federal Aid	6,591,065	8,646,137	8,637,137	8,738,866
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
Carryforward - General Fund ⁸	19,575,630	6,377,290	6,377,290	2,506,035
Carryforward - Construction, Technology and Infrastructure Program (CTI)	0	3,000,000	3,000,000	0
Carryforward - NCSB Fund Balance ⁶	0	3,080,181	3,080,181	863,531
Return from Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Return from Waste Management Fund	0	1,630,326	1,630,326	800,000
Transfer from Norfolk Public Schools ⁹	7,741,873	5,944,513	5,944,513	3,410,913
Transfer from Tax Increment Financing Fund	0	4,928,024	4,928,024	4,088,404
Transfer from Storehouse Fund closeout	2,356,921	0	0	0
Transfer from Parking to Cruise	51,915	75,100	51,915	0
Total Other Sources and Transfers In	39,726,339	35,035,434	35,012,249	21,668,883
General Fund Total	816,274,012	817,831,138	814,591,562	809,501,107

¹ Collection of revenue from residential parking permits will be done by Parking Facilities Fund beginning in FY 2016.

² FY 2014 amount reflect one-time revenue such as from closeout of accounts and prior year revenue reconciliation.

³ Revenue being accounted for in Rent - Special Programs, under Use of Money and Property in FY 2015.

⁴ Waste Management classified as a Special Revenue Fund beginning in FY 2015.

⁵ Decrease in FY 2016 was largely due to revenue projected by Norfolk Public Schools (NPS).

⁶ Norfolk Community Services Board (NCSB) classified as General Fund beginning in FY 2015. Select NCSB grant revenue have been transferred to appropriate special revenue funds. Carryforward reflects a reappropriation from NCSB fund balance.

⁷ FY 2015 year-end estimate reflects the Commonwealth's reduction in aid to localities.

⁸ The carryforward amount reflects a reappropriation from General Fund's fund balance.

⁹ Amount reflects reappropriating Norfolk Public Schools' year-end balances. See Public School Education section for details.

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General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
LEGISLATIVE			
City Council	367,003	362,855	349,431
City Clerk	1,385,844	1,361,548	1,377,660
City Real Estate Assessor	2,014,569	2,011,461	2,059,476
City Auditor	803,433	815,654	837,192
Total Legislative	4,570,849	4,551,518	4,623,759
EXECUTIVE			
City Manager	2,088,491	2,264,625	2,310,706
Office of Budget and Strategic Planning	1,381,246	1,550,315	1,486,195
Total Executive	3,469,737	3,814,940	3,796,901
DEPARTMENT OF LAW	4,089,154	4,035,246	4,386,569
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	2,962,741	3,107,626	3,061,260
City Treasurer	2,316,322	2,282,686	2,377,916
Clerk of the Circuit Court	2,834,367	3,052,189	3,154,540
Commonwealth's Attorney	5,604,064	5,490,066	5,481,273
Sheriff and Jail	39,050,566	40,375,674	40,868,108
Total Constitutional Officers	52,768,060	54,308,241	54,943,097
JUDICIAL			
General District Court	212,244	266,291	267,742
Juvenile and Domestic Relations Court	60,675	79,246	79,793
Circuit Court Judges	674,994	676,974	756,486
Norfolk Juvenile Court Service Unit	191,737	161,017	163,800
Magistrate	7,572	20,168	11,438
Total Judicial	1,147,222	1,203,696	1,279,259
OFFICE OF ELECTIONS	807,970	661,520	978,131
GENERAL MANAGEMENT			
Communications and Technology ¹	12,070,122	13,135,962	13,565,352
Finance	3,557,205	3,864,623	3,920,330
General Services	19,455,193	22,864,529	23,971,181
Human Resources	3,149,106	3,271,777	3,331,768
Total General Management	38,231,626	43,136,891	44,788,631
COMMUNITY DEVELOPMENT			
City Planning ¹	7,041,611	4,615,334	4,829,234
Neighborhood Development ¹	0	3,189,860	3,294,228
Development	1,823,386	1,964,930	1,798,593
Total Community Development	8,864,997	9,770,124	9,922,055

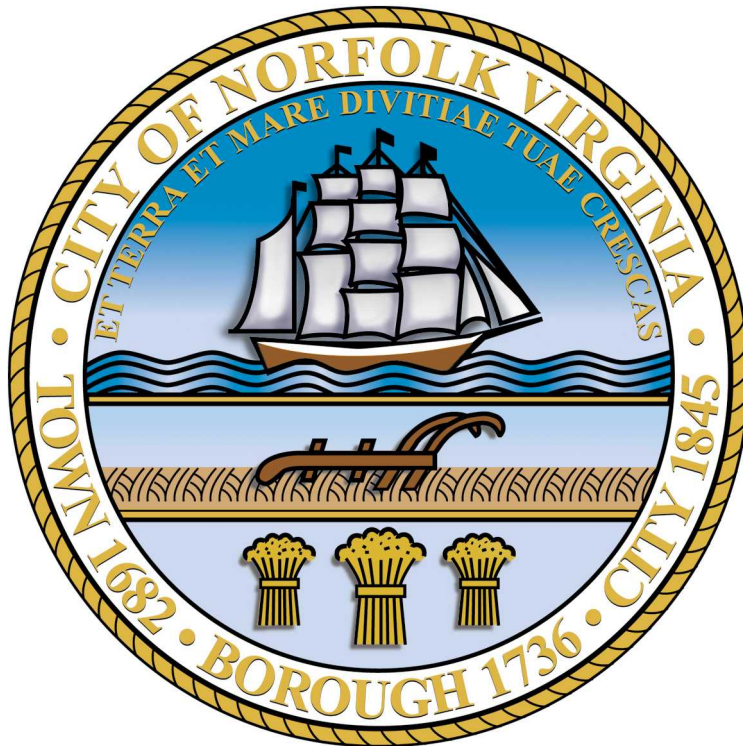
Department	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
CULTURAL ACTIVITIES, PARKS AND RECREATION			
Libraries	8,067,338	9,850,533	11,073,353
Cultural Facilities, Arts and Entertainment	6,571,051	5,666,941	5,543,082
Zoological Park	4,028,952	3,622,824	3,727,134
The National Maritime Center	5,294,918	4,834,999	4,803,691
Recreation, Parks and Open Space	17,694,562	16,847,360	16,943,108
Total Cultural Activities, Parks and Recreation	41,656,821	40,822,657	42,090,368
NON-DEPARTMENT APPROPRIATIONS			
Central Appropriations	27,944,469	17,067,237	19,286,333
Grant Providers on Behalf of City	1,480,138	1,642,484	1,647,015
Funds to Community Partners	1,929,763	1,646,480	1,746,480
Public-Private Partnerships for City-Owned Facilities	4,678,645	4,756,404	4,728,631
Public-Private Partnerships for Tourism and Special Event Organizations	8,101,669	8,046,856	8,046,856
Public Partnerships to Provide Services	20,012,046	19,520,555	19,897,238
Contractual Obligations	3,785,199	3,988,198	3,664,684
Memberships and Dues	722,938	619,253	713,239
Other Arrangements	1,615,160	2,308,122	1,851,900
Total Non-Department Appropriations	70,270,027	59,595,589	61,582,376
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board ²	0	25,960,711	25,343,690
Office to End Homelessness	259,599	278,329	287,498
Public Health	3,967,290	3,330,351	3,476,484
Human Services	45,315,578	46,446,241	46,476,185
Total Public Health and Assistance	49,542,467	76,015,632	75,583,857
PUBLIC SAFETY			
Police	65,525,005	65,217,042	66,925,481
Fire-Rescue	40,119,936	39,890,780	40,608,056
Total Public Safety	105,644,941	105,107,822	107,533,537
PUBLIC WORKS³	41,922,478	24,103,966	24,509,658
DEBT SERVICE	75,347,914	73,084,865	61,182,152
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	303,056,986	317,618,431	312,300,757
Total General Fund	801,391,249	817,831,138	809,501,107

¹ In FY 2015, neighborhood programs and services were combined into Neighborhood Development.

² In FY 2015, Norfolk Community Services Board was classified as General Fund.

³ The decline from FY 2014 reflects classification of Waste Management as Special Revenue Fund beginning FY 2015.

Prior Year Accomplishments



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PRIOR YEAR ACCOMPLISHMENTS

This section highlights prior year accomplishments as reported by City of Norfolk departments. Because of the time frame in which they were reported, the accomplishments are inclusive of items that fall between both the 2014 calendar year and the 2015 fiscal year.

Cemeteries

- Provided services for 835 funerals.
- Sold 447 graves.
- Installed 444 memorial foundations.
- Installed 25 trees and planted 2,500 spring and fall annuals throughout all cemeteries.
- Provided 28 historical tours of Elmwood and Forest Lawn Cemeteries to 621 participants.
- Achieved 100 percent employee participation in the United Way Campaign.
- Organized 600 volunteers who provided 8,560 hours in cemetery conservation and restoration work.

City Attorney

- Collected \$7.2 million from January 1, 2014, through December 31, 2014 from general collections (bankruptcies, meal taxes, business licenses, HAZMAT, etc.), city appeals (fines and restitutions), and suits filed in the Circuit and General District Courts.
- Opened 5,658 new legal issues and matters.

City Auditor

- Initiated six audits, continued five audits, and continued investigation of eight allegations.
- Investigated 33 reported allegations of fraud, waste, and abuse from the fraud hotline.
- Issued eight audit, investigations, and special review/management advisory reports.
- Participated in external quality control reviews (peer reviews) of other government entities' audit departments or offices.
- Presented at the FY 2015 Housing and Urban Development (HUD) Entitlement Subrecipient Training session hosted by the Department of Neighborhood Development.
- Presented with the Department of Human Resources "Tone it up: Ethical Fitness" to the constitutional officers, council appointees, and general employees. Presentation was to introduce the city's first comprehensive training program highlighting ethics, workplace culture, professionalism and fraud, waste, and abuse prevention.

- Participated on the City Manager's Strategic Workforce Analysis Teams (SWAT).

City Clerk

- Planned and coordinated with the Hampton Roads Chamber of Commerce, the Mayor's State of the City Address, which was attended by more than 1,150 people.
- Assisted in the planning and coordination of the grand opening of the Slover Library.
- Supported the Celebrate Trees Program.
- Supported the Norfolk Sister City Association with various events throughout the City of Norfolk and abroad.
- Coordinated the annual budget hearing which included providing an official record of speakers and topics.
- Assisted the city's Special Event office to provide the float for the annual "Holiday's in the City Parade".
- Provided training and assistance for the city's records officers.
- Planned, coordinated and executed the grand opening of the new City of Norfolk Courthouse.
- Participated in a strategic group setting to analyze the capabilities of Laserfiche and other external storage possibilities.
- Processed scanned and filed: 4,803 documents for the law department; 975 for the Mayor's office; 1,280 for the City Manager's Office; 4,094 ordinances; 32 resolutions; 927 contracts; 60 deeds; and 26 council meeting packages.
- Processed 200 retrieval and refile requests for documents from Iron Mountain, processed or coordinated the transfer of 900 boxes of new material for storage and 200 inventory boxes for destruction. In addition, processed approximately 300 boxes of documents for direct destruction outside the Iron Inventory.
- Filmed and processed 16 rolls of microfilm for security and archive purposes. Scanned all ordinances and resolutions from 1983-1997 (20 rolls of microfilm) and all deeds on microfilm (20 rolls) into Laserfiche.
- Responded to more than 250 requests for information and documents from citizens and other city departments.

City Manager

- Presented a structurally balanced budget in FY 2015 that eliminated the use of one-time revenues to support ongoing costs.
- Received a Virginia Values Veterans Gold Level certification for meeting a commitment to hire and retain veterans. Norfolk was the only municipality in Virginia to receive this award.
- Narrowed resiliency focus through the Rockefeller Grant to coastal resilience, economic resilience, and neighborhood resilience. Other resiliency accomplishments include: co-creating a resilient land use workshop with four other cities; developing a platform for integrating built environments with flooding and sea-level rise; leading the Commonwealth's effort to submit a regional application for a national disaster resiliency grant; and completing an Urban Land Institute resilience technical panel for the Norfolk area.

- Implemented civic leadership development training for community leaders through the newly created Department of Neighborhood Development.
- Received 2014 Achievement Award from the Virginia Municipality League for the city's responsiveness to citizen input.
- Developed and implemented new guidelines for Norfolk's hospitals to improve nutritional outcomes, including obesity reduction. This was a result of the city's participation in the Norfolk Healthcare Collaborative with the Norfolk Department of Public Health.
- Developed a messaging campaign for the city, focusing on the authentic urban experience on the water.
- Partnered with the Department of Human Resources on the Attraction, Retention, Motivation, and Development (ARMD) Initiative to attract and retain quality employees.
- Oversaw the opening of the award winning Slover Library, one of the most technologically advanced libraries in the country.
- Opened phase I of the Consolidated Courts Complex which houses General District Court, Circuit Court, and Juvenile/Domestic Relations Court.

City Planning

- Opened a new Development Services Center in City Hall as part of the ongoing Smart Processing initiative, allowing all development permits and approvals to be issued in City Hall, cutting the average trade permit processing time in half (30 minutes to 15 minutes).
- Began a comprehensive rewrite of the Zoning Ordinance to better address 21st Century land use issues such as resiliency, while focusing on usability. This effort will take 2 1/2 years to complete.
- Kicked off the development of a Bicycle and Pedestrian Strategic Plan to guide and influence bikeway policies, programs, and development standards while making bicycling and walking more safe, comfortable, convenient, and enjoyable. The plan will be ready this summer.
- Adopted new standards and procedures governing work in Norfolk's local historic districts, facilitating the transition to an Architectural Review Board (ARB) for design review.
- Adopted first ordinance with differing standards tied to Character Districts as a part of a rewrite of the city's parking standards.
- Strengthened resiliency regulations with the adoption of new development requirements, such as increasing freeboard from one foot to three feet and prohibiting unsustainable building options within the floodplain, resulting in one of the most stringent floodplain ordinances in the Commonwealth of Virginia.
- Awarded Sustained Distinguished Performance by the Elizabeth River Project for completing comprehensive shoreline restoration on the Lafayette River's Colley Bay.
- Initiated digital review for commercial and residential plans as well as electronic plan storage and retrieval which reduced the cost of submitting and storing plans for customers and the city.

City Real Estate Assessor

- Completed annual reassessment of all taxable and non-taxable properties in the city.
- Maintained quality levels of performance and productivity and completed state and locally mandated responsibilities with a reduced level of personnel.

City Treasurer

- Negotiated a better interest rate on investments under the City Treasurer's portfolio.
- Created a cost savings by eliminating obsolete accounts.
- Implemented a fee on payments by credit card to recover fees charged by credit card companies, resulting in significant revenue to the city.
- Implemented guidelines on issuing of business licenses to increase collection of delinquent taxes.
- Realigned personnel and office space, which included installation of an ADA compliant service counter, resulting in better and faster customer service to all Norfolk taxpayers.
- Provided taxpayers convenience in making payments and account management through technology improvements with the Eservices portal.
- Added new locations for pet owners to purchase animal licenses citywide.

Clerk of the Circuit Court

- Implemented a new live chat and ticking system which allows citizens to talk directly with a clerk online. This system also provides an outlet for assistance during the hours that the office is closed.
- Completed the transition from paper filing to digital format for case files, appeals, and other papers.
- Finalized the implementation of electronic filing in civil cases. Approximately 45 percent of all civil cases are filed electronically.

Commissioner of the Revenue

- Ranked second in Hampton Roads in number of Department of Motor Vehicles Select transactions. Sales of E-ZPasses continued as a convenience to citizens, with proceeds coming back to the city.
- Upgraded document retention process to increase accuracy and efficiency. This enabled the Commissioner of the Revenue's Office to shift two positions to revenue generating positions.
- Launched online tax payment portal modules for business license and fiduciary tax payments. Early data shows that approximately 20 percent of payments are made using the online portals.
- Met quarterly with business leaders in order to discuss ways to assist businesses that wish to open and operate in Norfolk. This collaboration led to the creation of "How to Start a Business Guide."

- Automated assessments of personal watercraft.
- Continued to document and review workloads so as to maximize state reimbursement.
- Utilized audits, newly discovered assessments and compliance investigators to uncover more than \$1.2 million of additional revenue.

Commonwealth's Attorney

- Moved Community Collaboration Center to a new location, now inside the Berkley Multi-Purpose Center (925 S. Main Street).
- Collaborated with the Norfolk Police Department and the Virginia Attorney General's office on a \$1.0 million dollar cooperative effort to reduce gun and gang violence in Norfolk. The funding awarded to Norfolk is a \$500,000 federal grant plus a matching amount from the Virginia Attorney General's Office.
- Received the 2015 Virginia S. Duvall Distinguished Juvenile & Domestic Relations District Court Prosecutor Award from the Virginia Association of Commonwealth's Attorneys. The award honors a prosecutor for his/her dedication to juvenile public safety and criminal justice matters.
- Hosted Virginia Attorney General Mark Herring as he launched his second annual statewide public safety tour in Norfolk to participate in a roundtable discussion and complete a neighborhood tour in Berkley.
- Graduated more than 27 participants from the three special dockets of the Norfolk Circuit Court; the Offender Re-entry Docket, the Mental Health Docket, and the Drug Court Docket.
- Represented at more than 125 community events/meetings. The office's participation in civic league meetings, community fairs, and other neighborhood events provides citizens a resource to help with legal problems and a chance to voice their input on crime prevention strategies.

Communications and Technology

- Managed and delivered on-time and within budget all of the innovate technology in the new Slover Library, one of the country's most technologically advanced public libraries.
- Awarded as a 2014-2016 Public Technology Institute Designated Citizen Engaged Community for the IMPACT/ Norfolk Cares contact center recognizing excellence in multi-channel contact centers.
- Worked closely with various Norfolk stakeholder groups to launch the Norfolk Collaboratory. Using informative meetings and online surveys, the Collaboratory created Norfolk's positioning statement and brand message architecture.
- Delivered phase 1 of the city's Smart Processing initiative through the opening of the new Development Services Center, streamlining the permit application process and providing better customer service.
- Became first city in Hampton Roads area to launch an iPhone application for customer service.
- Completed technology support for final phase of the Tax Relief Program for Human Services.
- Performed the first ever disaster recovery exercise for the City's financial systems.

- Implemented Electronic Fund Transfer (EFT) for Enterprise Spend Platform (ESP) debit card payments for vendors and suppliers.
- Enhanced the Norfolk AIR public web application to include status of building and development application review as part of the Smart Processing Initiative.
- Developed Norfolk AIR Advanced Web Search (AWS) which allows city employees to identify properties with 23 different search criteria and to easily map or save results.
- Completed the technology for the new Courts Building and Slover Library construction projects. These projects included the first implementation of VoIP telephones that will eventually be rolled out citywide; design of interactive displays and maps; extensive use of digital signage; the design and implementation of a digital media lab that includes 3D printing for the public; and a total replacement of the city's WiFi wireless infrastructure.
- Completed three year project to upgrade or replace more than 4,100 Windows XP computers.
- Deployed new ruggedized laptops in the ambulances and fire trucks replacing the obsolete out-of-warranty computer equipment.
- Provided IMPACT services to the community, continued to grow in call volume to 132,103 phone calls, a 9.3 percent increase; 2,926 iPhone requests a 163 percent increase; and 16,400 online requests via Citizen Request Tracker.

Cultural Facilities, Arts and Entertainment

- Signed the MEAC to a new three year agreement at the Scope Arena; keeping the tournament local until 2018.
- Completed a new agreement with the Admirals to move to the ECHL and keep hockey in Norfolk.
- Reached agreement with 97.3 the Eagle to host Eaglefest at Scope in 2015.
- Added new disabled seating and wheelchair lifts to Chrysler Hall.
- Continued the renovations to Harbor Park by adding four top table seating areas near the restaurant.
- Moved the Governor's School into the renovated Monroe Building.
- Hosted the inaugural Harbor Lights half marathon and 5K races.
- Produced and supported the first "Church Street Celebration" featuring Gary U.S. Bonds.
- Supported the Chrysler Museum with the "The Duck" exhibit.
- Hosted the 50th anniversary celebration of the MacArthur Memorial, increasing visitation to MacArthur Memorial by more than 15 percent.
- Organized and promoted first annual Norfolk Visual Arts Week in partnership to include over 40 local art organizations and events.
- Created six successful gallery exhibitions showcasing the work of 14 local artists in the Selden Gallery. Maintained a series of 33 art exhibitions on moveable walls and in the display case creating outreach

opportunities for approximately 325 local artists in the Selden Arcade. This included creating six successful gallery

- Monitored, cleaned and maintained over 50 pieces of public art. Collaborated with members of the USS Carter Hall and with Navy veterans to maintain military related artworks.
- Began public art community process for 11 new projects worth over \$700,000. Completed murals at Norfolk Animal Care Facility and Park Place Community Center. Developed Citizen Artists, an interactive website and film for artists to actively participate in the Norfolk community.
- Secured \$5.8 million in revenue from October 31st - January 18th through SevenVenues and Jam Theatricals for three back to back blockbuster Broadway shows! The Book of Mormon, Wicked and The Phantom of the Opera. That equated to 79,061 in paid tickets.
- Secured, through SevenVenues, the first ever sponsorship deal with TowneBank who agreed to sponsor one of the Broadway In Norfolk 2014-2015 shows - Sister Act.
- Presented a handmade, one of a kind self-propelled float at the 2014 Grand Illumination Parade. The float featured the children's show Chuggington Live! and was designed and built by four SevenVenues' staff members over the course of three weeks.
- Presented Wicked for two weeks for the third time in under five years. Sales across all three runs over the past five years were very similar, showing very little change in demand. Wicked was also the highest grossing Broadway show of the 2014-2015 Broadway In Norfolk season presented by SevenVenues.

Development

- Continued to assist Simon Properties in its planning and development of a 450,000 square foot Premium Outlet Mall on the current site of Lake Wright Golf Course. The \$75 million investment will create approximately 800 new jobs. Phase one will feature 90 stores and is scheduled to open Summer 2016.
- Provided support of growing businesses undergoing expansions including Bauer Compressors, Smartmouth Brewing, Old Dominion Peanut Company, Portfolio Recovery, and necessitating relocations including: O'Connor Brewing Company, CozyPure, and the Schaubach Companies.
- Completed Fresh Market in the Ghent Station development which turned under-utilized and vacant city-owned property into a \$17.5 million mixed use center. Provided Bon Secours medical office space construction assistance within the development.
- Provided Wards Corner revitalization projects assistance that assured the successful opening of the Harris Teeter and K & K Square, new construction at Granby and Little Creek, Midtown Shopping Center tenanting and reinvestment in stores within this major intersection to include improvements in the RiteAid and new Dollar Tree store.
- Collaborated with local universities and medical, energy, and technology sectors to promote new business growth in Norfolk.
- Assisted with new major residential construction in Ocean View, the Southside and Downtown.
- Continued to market emerging retail and commercial areas of Norfolk including the Chelsea Business District, the Downtown Arts and Design District, and the Park Place (35th Street) District.

- Participated in the Fort Norfolk resiliency initiative and support for Harbor's Edge phase II project which is planned to be over \$100 million and approximately 120 units.

Elections

- Managed one Special Election and one General Election in FY 2015.
- Reviewed and certified petitions for two referendums.
- Provided online Virginia Voter Registration.
- Participated in development of pilot programs for the Virginia State Board of Elections.
- Coordinated voter registration education efforts at Old Dominion University and Norfolk State University, which included training and participating in on-campus activities.
- Enhanced relationship with local senior retirement communities through voter registration and absentee voting education.
- Conducted presentations for Norfolk City Council regarding proposals for precinct relocations on behalf of the Norfolk Electoral Board. Answered questions and addressed concerns as needed.
- Communicated proposed precinct relocations to local civic leagues whose districts were impacted by proposed precinct relocations.
- Relocated the Ballentine Precinct, Hunton Y Precinct, and the Young Park Precinct.
- Referred cases of potential voter fraud to the Norfolk Commonwealth's Attorney's Office. Assisted with interviews and provided technical expertise to the Commonwealth's Attorney's Office. Readily available for testimony at court proceedings.
- Participated in the Virginia State Board of Elections "Photo ID" campaign. This included educational demonstrations with political parties, communications with local universities, nursing homes and assisted living facilities, notifications to Norfolk civic leagues, conducting a public service information program on the Channel 48, sharing photo identification information with local newspapers and bloggers for posting, and posting information on the Norfolk Office of Election's website.
- Conducted voter registration and processed photo identification for homeless at two Project Homeless Connect events.
- Conducted four photo identification events at the Norview Community Center, Southside Aquatics Center and Mary D. Pretlow Anchor Branch Library to process photo identification for Norfolk registered voters.

Emergency Preparedness and Response

- Fielded 516,000 911 emergency and non-emergency phone calls and dispatched 294,000 Police and Fire-Rescue events.
- Completed in-house Telecommunicator Academy graduating nine new Telecommunicators.
- Completed upgrade to Telestaff work scheduling application.

- Presented Compassion Fatigue training session at Virginia APCO Fall Conference. Virginia EMS Symposium, and the North Carolina Telecommunicator Training session.
- Continued with upgrade to Emergency Medical Dispatch (EMD) protocol.
- Coordinated over 20 Public Outreach initiatives including three town hall preparedness meetings.
- Supported flood mitigation planning locally and statewide through representation on Flood Executive Committee and Governor's Secured Commonwealth panels.
- Activated Virtual Emergency Operations Center to address winter weather emergencies.
- Graduated 53 new members in the Citizen Emergency Response Team (CERT) academy and also qualified five new trainers.
- Participated in three full scale disaster preparedness exercises and six table top exercises.
- Coordinated planning efforts during the Fall 2014 ebola crisis. Brought together Team Norfolk participants to discuss strategies in educating, preventing, and handling a potential outbreak.

Finance

- Received the Government Finance Officers' Association's "Certificate of Achievement for Excellence in Financial Reporting" award for the FY 2013 Comprehensive Annual Financial Report for both the city and for the retirement system's reports.
- Managed the city's \$1.3 billion debt portfolio including the issuance of new debt and the debt refinancing of the existing portfolio. The city also established a \$125 million revolving line of credit for the management of capital projects in the city's Capital Improvement Program. The line of credit's variable interest rates will provide a low-cost, flexible interim financing mechanism for managing finances for large capital projects, mainly to be used for school construction costs.
- Received reaffirmation of the city's existing long-term and short-term bond ratings by Standard & Poor (AA+), by Moody's (Aa2) and Fitch (AA+). All rating agencies praised Norfolk's financial and managerial characteristics, large and diverse tax base, comprehensive economic development strategy and satisfactory reserve levels.
- Represented the city at several business and civic leagues meetings and small business regional events to promote doing business with the city. Met one-on-one with vendors to provide training for how to successfully conduct business with the city.
- Partnered with the City Auditor's Office, the Office of Budget and Strategic Planning and several other departments to develop a comprehensive internal control policy for the city based on the Committee of Sponsoring Organizations (COSO) principles.
- Automated the retirement healthcare enrollment function and eliminated printing and mailing pay advices to retirees saving the city thousands of dollars.

Fire-Rescue

- Received 2014 Homeland Security Grant in the amount of \$35,000 for the purchase of atmospheric monitoring meters.

- Received Rescue Squad Assistance Grant in the amount of \$40,523 for the purchase of three CPR devices to allow firefighters to safely provide CPR to patients while in transport to the hospital.
- Achieved a total structural fire property loss percentage of 0.28 percent for 2014.
- Restored 60 cardiac arrest patients to Return of Spontaneous Circulation (ROSC) on arrival at area hospitals in 2014.
- Received donation in the amount of \$5,000 from ADT for the purchase of equipment to support the department's smoke alarm program.
- Implemented program to increase contacts made to citizens for smoke alarm awareness and installation.
- Hosted program to celebrate the history of African-American firefighters who were hired from 1967 to 1991.
- Conducted a Fire-Rescue academy with 18 recruits graduating to Operations in March of 2015.
- Trained and sanctioned eight Norfolk Fire-Rescue Advanced Life Support (ALS) first responders to provide care in the Tidewater Emergency Medical Services (TEMS) region.
- Implemented a hands-on CPR training program.
- Implemented Tri-City Automatic Aid along the borders of Norfolk, Chesapeake, and Virginia Beach.

Fleet Management

- Executed a contract with the Department of Motor Vehicles (DMV) to perform online registration and titling which is projected to save staff time.
- Upgraded the Fleet asset management system to a faster, more efficient web-based system.
- Outsourced tire services resulting in an annual savings of \$49,575.
- Implemented a new preventive maintenance schedule for police operations resulting in an annual savings of \$65,000.
- Negotiated a new fixed fuel pricing agreement for FY 2016.
- Installed new fuel canopy, fuel card reader, and new fuel pumps at city fueling stations.
- Converted Police patrol vehicles from outdated Ford Crown Victoria to higher performing Chevrolet Caprice.

General Services

- Supported Consolidated Courts and Slover Library commissionings and openings.
- Replaced a 20 year old, obsolete work management system with new, modern software that will provide accurate data on maintenance projects and costs.
- Upgraded the Virginia Zoo's energy management system (DDC) to better utilize resources.

- Upgraded Scope Exhibition Hall lighting to energy efficient fixtures and bulbs, saving resources and funds.
- Contracted a citywide building assessment study of identified public buildings.
- Reduced energy consumption by installing energy efficient lighting, heating, and cooling equipment and monitored this consumption with Energy Cap software.
- Prepared a standard operating procedure for elevator maintenance.
- Supported numerous special events to include Harborfest, Grand Illumination Parade, The Plot, and Better Blocks.
- Continued success with an overall live-release rate of 61 percent in calendar year 2014, which is the highest ever achieved at the municipal animal shelter.
- Increased volunteerism and foster opportunities at the Animal Care and Adoption Center with over 27,000 hours contributed by local citizens.

Human Resources

- Streamlined the city's compensation plan to increase reader understanding and promote transparency.
- Implemented nine new and revised personnel policies.
- Developed and/or integrated five new training programs for general employees including: Interviewing for Employees; Coaching for Supervisors; When Personalities Collide; Red, Green, Blue (RGB); and Ethics.
- Completed 7th Supervisor's Leadership Academy (SLA). To date 181 supervisors have graduated.
- Conducted performance management training for 503 city supervisors and completed 2,190 e-Performance evaluations forms.
- Developed a citywide work-study program by partnering with Tidewater Community College and Old Dominion University.
- Implemented self-service open enrollment healthcare tool for Norfolk Public Schools employees.

Human Services

- Facilitated 27 children adoptions including a sibling group of six.
- Held an annual celebration for adopted children and their families, Juvenile and Domestic Court Judges, and participating Human Services staff for the first time at Norfolk's Nauticus Museum.
- Reunited 55 children with their immediate family or other relatives.
- Increased use of wrap-around services for children with disabilities by 50 percent from FY 2013 to FY 2014.
- Reduced average length of stay for youth in non-foster care residential programs by 40 percent from FY 2013 to FY 2014.

- Launched the Norfolk Prevention Network to promote the prevention of issues such as child abuse, domestic violence, juvenile delinquency, and poverty in Norfolk's youth and families.
- Led the Norfolk Family and Fatherhood Initiative and held three 13-week programs for approximately 41 fathers seeking to become more involved in their children's lives.
- Held the first annual Prisoner Reentry Summit and Prisoner Reentry Job Fair. The summit hosted over 20 government and non-profit organizations, and the job fair drew more than 300 job seekers with over 140 strongly considered for employment by the attending employers.
- Prevented homelessness or re-housed 311 households through the Homeless Action Response Team (HART); 34 or 11 percent of households returned to HART for further services.
- Recognized by the Commissioner of the Virginia Department of Social Services for the timely processing of 19,746 applications for Medicaid and the effective implementation of the newly developed Virginia Case Management System.
- Received and processed 30,881 program requests for SNAP, Medicaid, TANF, Child Care and Energy Assistance that were filed electronically through CommonHelp since October, 2013.

Libraries

- Opened Slover Library with remarkable technology, community space, programs and collections.
- Implemented self-checkout stations at Slover Library and Little Creek Branch Library.
- Upgraded the Library's integrated system in preparation for credit card usage.
- Implemented the circulation of laptops at Jordan-Newby and Park Place Branch Libraries.
- Launched NPL's streaming and downloadable video platforms.
- Developed and launched the Children's and Teen floors at the Slover Library. The Children's floor includes several dynamic spaces for children --- the Playscape, Kidzone, an Art Studio and a Computer Lab with AWE - Early Literacy and After Edge systems and eight public computers.
- Developed the Learning Edge program for school-age children ages 5 - 10. The program which was launched at the Slover Library, features hands-on interactive materials and games that enhance skills in the areas of math, science, geography, space, English and literacy.
- Selected to pilot the UMIGO Kiosk at the Lafayette Branch. The agency received an iPad for students to interact with UMIGO websites and appisodes that support mathematics learning among first and second graders.
- Connected and worked in partnership with community agencies: Norfolk Public Schools, Norfolk State University, Norfolk's Ready by 5 Office, The Literacy Partnership and Virginia Stage Company.
- Conducted outreach events to promote library programs and services: Norfolk Public Schools -- Green Reader, Parent University Pre-K Round Up Student Registration, Promoting Healthy and Active Teens (PHAT) Conference and classroom library promotions visits at elementary schools; multiple Storytimes at Dicken's Christmas Towne at Nauticus; Fountain Field Days at Towne Point Park; Dogs Gone Swimming at Norfolk Fitness Center; Teens with a Purpose and the Virginia's Children's Festival.

- Partnered with other libraries in the other seven cities of Hampton Roads, the Suffolk Art League and Norfolk State University to offer the inaugural "7 Cities, 1 Book" event. Residents of all seven cities will be reading the same book and participating organizations will host special events based on Ray Bradbury's award-winning book, "Fahrenheit 451." There are plans to host similar collaborations in the future.

Neighborhood Development

- Hosted the "Shoot Hoops Not Guns" Basketball Tournament. An event that allowed community resources officers (CROs) and local youth to build relationships through sports.
- Hosted the 3rd Annual Norfolk Neighborhood Expo. Held in partnership with Norfolk Public Schools, the event drew over 450 residents who interacted with 55 exhibitors representing civic leagues, city and Norfolk Public Schools agencies, and local non-profit organizations.
- Presented at 2014 Virginia Governor's Housing Conference about the philosophy of Neighbors Building Neighborhoods.
- Hosted Civic League Leadership Training for civic league association presidents and executive board members.
- Hosted Landlord's Rights & Responsibilities and Tenant Rights training throughout FY 2015.
- Consistently worked above the threshold of 85 percent in responding to code complaints within three days.
- Demolished "community eyesores" in East Ocean View and Denby Park.
- Began efforts to preserve the historic Old Tobacco Building at 1148 East Princess Anne Road.
- Partnered with community partners to host a Christmas Community Celebration at Richard Bowling Elementary School.
- Hosted a Neighborhood Revitalization Celebration to celebrate the final acquisition of properties in Denby Park area.

Norfolk Community Services Board

- Launched Crisis Intervention Team (CIT) program in partnership with Norfolk Police Department and with support of the stakeholder community.
- Relocated the Emergency Services Program and the Program of Assertive Community Treatment, and planned the May relocation of Intake Services, in order to improve the quality of facilities for client services.
- Partnered with Hampton Roads Community Health Center to provide integrated primary care and behavioral health services for residents with serious mental illness.
- Implemented and launched the Commonwealth's Governor's Access Plan which increases Medicaid access to for residents with serious mental illness. Since January 12, 2015, assisted 210 persons with the application process.
- Implemented electronic health records technology resulting in stabilized fee revenue.
- Partnered with the Virginia Wounded Warrior Program to serve veterans with mental illness with an emphasis on homeless veterans.

- Recognized by the Commonwealth for effective implementation of the Synar Project (named for the congressman who introduced the legislative amendment) which addresses the sale of tobacco products to minors in Norfolk.
- Provided mental health awareness training to 186 individuals with focus on city public safety employees, human services employees, and education partners.

Norfolk Juvenile Court Service Unit

- Complied with state contact supervision standards at 98 percent.
- Completed The University of Cincinnati Criminal Justice Institute's Juvenile Justice Assessment. The assessment provided recommendations of the city's Juvenile Justice practices and was funded through a grant received from the Virginia Department of Criminal Justice Services.
- Received a Juvenile Accountability Block Grant from the Virginia Department of Criminal Justice Services to fund evidence-based training in "Effective Practices in Community Supervision" and "Core Correctional Practices" for Juvenile Probation and Parole staff, Norfolk Detention Center staff and key provider staff.
- Trained all probation and parole staff in the Adverse Childhood Experience Trauma screening tool and the new Social History format along with Graduated Sanctions and Incentives.

Office of Budget and Strategic Planning

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the city's municipal budget process.
- Provided accurate revenue estimates in support of the budget development process. The FY 2014 General Fund revenue projections had a variance of less than one percent, demonstrating the accuracy and reliability of the city's forecast modeling.
- Conducted workforce analysis and strategic evaluation team projects to identify opportunities to improve service delivery, reduce ongoing operating costs, and promote interdepartmental collaboration.
- Partnered with the Department of Communications and Technology, and the Department of Neighborhoods to conduct two budget exercises. These activities allowed citizens and employees an opportunity to try and balance the city's budget using real financial scenarios.
- Created a citywide grants program to train and assist departments in responsibly leveraging federal, state, and private foundation grant funds.
- Conducted trainings to assist departments with analyzing and projecting the budgets through a two-year lens.

Parking Facilities Fund

- Upgraded lighting in MacArthur Center parking garages with energy efficient light emitting diode (LED) lights.
- Started major structural rehabilitation of City Hall and Scope parking garages.
- Resurfaced Harrison Opera House, School Administration Building, West Plume and Brambleton Avenue parking lots.

- Implemented pay-by-phone for on-street parking Spring 2015.
- Implemented free on-street parking on Saturdays with a two hour limit.

Police

- Partnered with area schools to conduct a six week Youth Leadership Academy program.
- Partnered with area schools, hospitals and shopping malls to provide training exercises, lectures and information on responding to potential critical incidents.
- Submitted the Annual Verification of Compliance Report to maintain accreditation through the Virginia Law Enforcement Professional Standards Commission.
- Received grants totaling \$266,447 for equipment, community policing efforts, and community outreach programs and supplies.
- Continued efforts to stop the flow of narcotics into the community by: seizing narcotics totaling over \$900,000; charging 644 felony offenses; and 320 misdemeanor offenses.
- Hosted more than 75 training courses attended by personnel from over 33 local police agencies and other government organizations. This continued focus on hosting courses at departmental training facilities has significantly reduced travel and per diem costs while providing additional training opportunities for a greater number of departmental personnel.
- Partnered with education-faith based organization for a new initiative called PLUS - Police Leadership Unveils Success. The purpose of the program is to allow officers to serve as literacy tutors at Norfolk Title 1 elementary schools.
- Partnered with a local radio broadcast company for a call-in public service talk show called WE Are ONE-NPD and YOU. The program allows for direct communication between citizens and NPD regarding policies, procedures, crime prevention, recruitment and criminal incidents.
- Partnered with South East Virginia Boys and Girls Club for an original initiative called CAKE - Cops and Kids Eating, for monthly engagement between officers and youth to share meals, and demonstrate equipment used by police in their work.
- Partnered with performing youth group Teens With a Purpose for the development of a broadcast and social media public service campaign regarding: gun and youth violence; and forums for fostering positive communications between officers and youth.

Public Health

- Administered 786 Tdap vaccinations to rising Norfolk Public schools 5th graders as a school requirement to enter the 6th grade and collaborated with Sentara Leigh Hospital to provide 51 Tdap vaccinations to family members of newborns.
- Offered 307 volunteer opportunities and recruited 66 new volunteers for a total of 190 total volunteers in the Norfolk Medical Reserve Corps (NMRC) unit. NMRC volunteers contributed a total of 2,603 hours totaling \$67,019 in services.

- Served 316 youth participants between the ages of 10-17 in the Abstinence Education and Life Skills Program in efforts to educate and empower youth and teens to avoid risky behaviors to help combat teenage pregnancy rates in Norfolk.
- Provided 504 new booster seats to 441 parents and caregivers who participated in the infant and child safety seat education program and baby care program. This infant mortality reduction initiatives also included distributing 38 Graco Pack-n-Plays for safe sleeping.
- Participated in a new partnership and effort to reduce obesity. The new Norfolk Healthcare Collaborative (NHC) formed with the purpose of improving community health and collaboratively giving back to the community.
- Partnered with Norfolk International Airport to encourage the general public, family and friends, employees, travelers, flight attendants and pilots to "fly in" for their free flu vaccinations. 265 people were vaccinated.
- Provided a low cost rabies vaccination clinic in observance of Rabies Awareness Week. Citizens from the Hampton Roads area participated in the largest rabies clinic, provided by the Norfolk Health District since 2006. A total of 77 vaccinations were given to cats and dogs.
- Partnered with the Virginia Beach, Peninsula, Chesapeake, and Western Tidewater Medical Reserve Corps (MRC) units, Public Health staff and other community service providers, participated in Project Homeless Connect to support the health and wellbeing of homeless adults in Norfolk. The MRC coordinated the medical screening area and provided blood pressure, BMI, cholesterol and glucose screenings, pharmaceutical counseling, hygiene education, and flu shots to 309 adults.

Public Works

- Completed Phase 1 of the new Norfolk Courthouse project and transferred operations of the Circuit Court and General District Court to the new facility.
- Completed rehabilitation of the Tidewater Drive and Little Creek Road underpass, replacement of the Kimball Terrace culvert, and reconstruction of Brambleton Ave and its intersections with Colley Ave and 2nd St.
- Cleared over 18,900 MISS Utilities Tickets and performed over 2,100 MISS Utilities inspections for underground utility hazards.
- Installed over 45 new bike racks downtown and one on-street bike corral to support a bike friendlier city.
- Initiated bike/ped corridor studies to develop 12 new bike/ped infrastructure projects to offer healthier and friendlier citywide connectivity.
- Painted over 341,600 linear feet of pavement marking lane miles.
- Installed, replaced, repaired, and manufactured over 5,200 traffic signs.
- Resurfaced over 30 lane miles of asphalt roads. Restructured pavement management program to include increasing crack-sealing and micro-surfacing in an effort to extend the life of the city's asphalt streets.
- Repaired approximately 10 lane miles of concrete road on Tidewater Drive, Brambleton Ave, and Llewellyn Ave.

- Completed sidewalk ADA ramp survey. Installed over 200 ADA ramps using Community Development Block Grant funds.
- Repaired over 5,000 potholes after winter season.
- Completed 100 percent of the city's 52 bridge inspections.
- Completed construction on Virginia Department of Transportation funded Highway Safety Improvement Program (HSIP) Intersection Improvements at 10 intersections in the city.
- Completed construction of the Hampton Boulevard Grade Separation project in partnership with VDOT.
- Coordinated, issued, and inspected over 6,000 roadway construction and hauling permits.
- Designed, wrote and produced Coastal Resilience Strategy report.

Recreation, Parks and Open Space

- Designated as a "Tree City USA" by the National Arbor Day Foundation for the twenty-seventh consecutive year for the city's urban forestry efforts.
- Increased participation in youth sports programs, specifically youth soccer which grew by 44 teams from 2013 to 2014 (indoor and outdoor leagues) and RBI baseball and softball which added 50 new players, five new teams and two new athletic associations in 2014.
- Replaced equipment at three playgrounds: James Monroe Elementary, Suburban Park Elementary and Maple Avenue.
- Opened a new kayak launch at the East Ocean View Community Center.
- Welcomed more than 91,000 visitors and 6,900 water craft to Norfolk's three beach parks during the summer 2014 season.
- Added a fitness room to the Huntersville Community Center and renovated the men's and women's locker rooms at the Huntersville Indoor Swimming Pool.
- Entered into a five year agreement with Old Dominion University to host the Norfolk Senior Olympics.
- Initiated the Sing, Dance, Succeed youth performing arts program in partnership with the Hurrah Players, Inc.
- Launched online registration for fee-based recreation classes.
- Partnered with FONE (Friends of Norfolk's Environment) to plant 58 native trees in Winona Dog Park.
- Partnered with FONE and the Norfolk Tree Commission to establish two (10th and 11th) new Living Legacy Groves: 15 native trees planted at Coleman Place Elementary, 24 native trees planted in Greenway Park.
- Planted 1,120 trees during the planting season.
- Coordinated 246 volunteers at nine different events to prune 250 crape myrtles, plant 97 trees, pick up trash, paint and spread mulch throughout the city. The total volunteer value for the 812.5 hours of work was \$17,989.

Sheriff and Jail

- Developed a new Norfolk Sheriff's Office website that provides access to inmate information for criminal justice agency partners and the citizens of Norfolk.
- Acquired an Offender Management System (OMS) to replace the aging Jail Management System (JMS) and implemented an onsite back-up system to the Sheriff's Network.
- Expanded landscaping services to 216 city properties on a ten day mowing cycle with the Sheriff's inmate workforce in partnership with the Park and Forestry Bureau of Recreation, Parks and Open Space. Sheriff's Workforce provided over 175,000 hours of labor in FY 2014 and 195,000 in FY 2015 to civic league work requests and special requests from city departments such as Civic Facilities, Facilities Management, Fire Department, and Parks and Forestry.
- Provided over 44,000 hours of labor in daily work and night crews for events at Norfolk Scope/Chrysler Hall from the Norfolk Sheriff's Community Corrections program in FY 2014 and FY 2015.
- Continued the Global Positioning System Electronic Monitoring Program (GPS) for an average of 25 non-violent offenders per day requiring intensive supervision in the community while serving a punitive sentence. A total of 308 offenders serve their jail sentence on GPS in FY 2015 and 302 in FY 2014.
- Secured federal grants to pay for a new drug treatment program: Cognitive Behavior Drug Treatment Program. A total of 242 offenders completed drug treatment in FY 2014-2015. Due to their completion of this program and success of program, Norfolk Circuit Court judges granted early release for 68.5 percent (166) offenders in FY 2014-2015.
- Procured and implemented Norfolk Sheriff's Office dedicated Laserfiche system and repository for the case management system, automation of records, and electronic document storage. This system improves processing of record retrieval for the Jail which in calendar year 2015 had 8,518 new admissions and 8,689 releases.
- Continued Department of Motor Vehicles (DMV) Connect for jail inmates. Norfolk's jail is the first to provide DMV identification cards for jail inmates close to their release date. A total of 197 offenders received a DMV ID in FY 2014-2015.
- Continued the First Intensive Reentry Programming for jail inmates in the Commonwealth of Virginia. The programming is now the model used for other jails and the Virginia Department of Corrections Reentry Programming. A total of 259 offenders received Reentry Programming prior to their release in FY 2015 and 209 in FY 2014.
- Achieved reaccreditation by the Virginia Law Enforcement Professional Standards Commission.

Storm Water Management

- Awarded approximately \$6.7 million in grant funding for the implementation of water quality improvement projects to assist the city with meeting the Chesapeake Bay Total Maximum Daily Load requirements.
- Coordinated with U.S. Geological Survey, Hampton Roads Sanitation District, and the cities of Hampton, Newport News, Virginia Beach, Chesapeake, and Portsmouth to develop and implement a regional water quality monitoring program.

- Completed drainage improvement projects that include Granby Street, Lafayette Boulevard, Texas Avenue, Orange Avenue, and Curlew Drive.
- Completed the storm water outfall replacement at Glencove Place.
- Completed rehabilitation of storm water pump station #4 at Tidewater Drive and East Little Creek Road.
- Completed Greenway Park wetland retrofit project to assist the city with meeting the Chesapeake Bay Total Maximum Daily Load regulatory mandates.
- Implemented the new Construction General Permit program and associated Storm Water Design and Construction Manual delegated by the Virginia Department of Environmental Quality.
- Enhanced the street sweeping program by installing Global Positioning System units on all sweepers. These units track sweeper routes to collect data utilized to analyze the program for route efficiencies.
- Swept over 45,000 curb miles collecting more than 6,500 tons of debris that would otherwise have gone into the storm water drainage system.
- Developed a preventative maintenance schedule for all city-owned off road ditches.
- Cleaned more than 7,000 drainage structures helping reduce negative impacts of flooding.
- Enhanced the city's pilot program, BayStar Homes. Partnering with the other Hampton Roads municipalities through askHRGreen.org, the BayStar Homes program, where citizens pledge to Do Good for the environment, has been adopted region-wide.

The National Maritime Center

- Welcomed the six millionth visitor and more than 6,000 guests to Nauticus' 20th birthday celebration. Norfolk residents explored Nauticus and the Battleship Wisconsin at no charge.
- Conducted more than 1,700 hands-on programs, on-site or as outreach, to more than 136,000 children and adults.
- Coordinated 1,500 volunteers who provided 37,800 hours of volunteer support, an in-kind donation worth \$960,000.
- Developed a "sequel" to the popular summertime experience, Spy Ship. Broadened and expanded the popular Halloween experience, Haunted Ship. Local residents had chance to visit newly-opened spaces aboard the Battleship Wisconsin while having a truly one-of-a-kind experience; Utilized the Battleship Wisconsin to host a series of unique, community-focused events, including a spring gala, Frisky on the Wisky, and a 50th anniversary screening of the classic surf film, Endless Summer. Proceeds support the Sail Nauticus Academy.
- Launched Hampton Roads' newest holiday tradition, Dickens' Christmas Towne. More than 23,000 local residents visited the 15,000 s.f. experience and local merchants/vendors grossed over \$150,000 in important holiday sales.
- Worked with nationally-recognized insurance company, GEICO, to develop a Norfolk-focused commercial featuring the Battleship Wisconsin. The advertisement is shown across the country and responsible for millions of positive impressions for Norfolk.

- Worked to attract the world's largest cruise line, Carnival, back to Norfolk after a one year absence. This activity will result in more than 66,000 Carnival cruise passengers and nearly \$8 million in passenger spending in 2015/2016.
- Graduated inaugural class of 80 6th graders from the Sail Nauticus Academy and welcomed its first class of 35 7th graders. The academy incorporate real-life Science, Technology, Engineering and Math (STEM) content to supplement classroom education, and each student earns a letter grade for credit in Physical Education and Health after successfully completing the program.

Towing and Recovery Operations

- Towed over 3,400 vehicles of which 742 were considered abandoned and/or nuisance vehicles.
- Partnered with the City Treasurer's office to assist with towing of vehicles for unpaid personal taxes.
- Continued to assist the Norfolk Fire Department and the Federal Bureau of Investigation (FBI) by providing over 35 derelict vehicles for training of both new recruits and seasoned veterans.
- Continued to assist Tidewater Regional and Richmond Criminal Justice Services by providing a place for citizens to perform community service assigned by the courts.
- Partnered with Waste Management as a 24 hour satellite drop off for electronic and paper recycling.

Waste Management

- Partnered with Keep Norfolk Beautiful, Tidewater Fibre Corporation., Goodwill Industries, and Iron Mountain for 2 Norfolk Recycle Events, attended by over 300 residents.
- Partnered with Neighborhood Development for cleanup campaigns in Park Place, Fairmount Park, Talbot Park, Oakdale Farms, and Monticello Village.
- Continued the Apprentice Program; five of six apprentices completed training and received their commercial drivers license.
- American Public Works Association named the Waste Management Superintendent Solid Waste Professional Manager of the Year for North America.
- Installed snow/plow blades on Waste Management support vehicles to assist with snow removal efforts.
- Conducted 10,348.5 hours of safety training.

Utilities

- Awarded the Virginia Water Environment Association's (VWEA) 2014 Silver Industrial Waste and Pretreatment Environmental Excellence Award for both the Moores Bridges and 37th Street Water Treatment Plants.
- Received the Bronze Virginia Optimization Program awarded by the Virginia Department of Health for outstanding filtered water quality at the Moores Bridges Water Treatment Plant.
- Obtained \$6.0 million, 20-year, and zero-interest loan from the Virginia Resources Authority resulting in \$300,000 in first year interest savings.

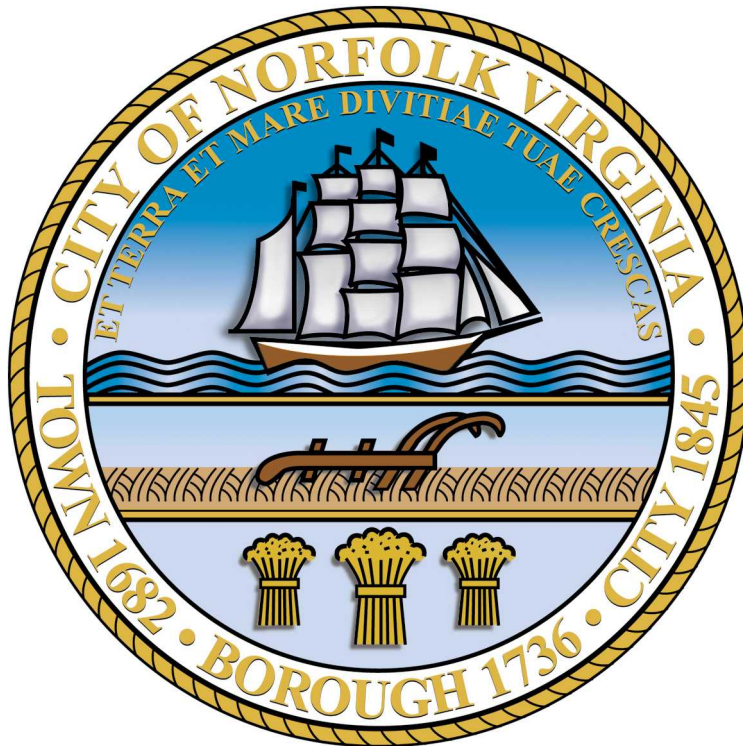
- Saved \$500,000 by continued optimization of the times when finished water is pumped into storage tanks to best match production during peak demand periods.
- Reduced annual chemical and maintenance costs by \$100,000 through improvement of the water treatment solids handling process.
- Negotiated Monthly billing service agreement for savings of approximately \$130,000 for the city (at least 30 percent of the previous year's charges).
- Completed the online distribution initiative of the Customer Confidence Report (CCR) to over 45,000 customers via email and social media resulting in approximately \$20,000 annually in printing and mailing costs.
- Completed construction of a new Vactor and Water Jet truck facility that will improve response to wastewater pipe blockages and improve truck maintenance.
- Maintained 100 percent compliance with the Safe Drinking Water Act regulations ensuring that the drinking water is of highest quality and meets all water quality standards.
- Integrated eDocs software within the NorthStar billing system, provided a centralized document repository that allowed users to easily access and electronically attach documents to utility accounts.
- Inspected 870 food service establishments for fats, oils, and grease control devices.
- Cleaned over 25 percent of the wastewater gravity system.
- Began construction on the \$21 million Western Branch Dam Rehabilitation project.
- Invested approximately \$16 million in new water and sewer facilities along with resurfaced streets in the following neighborhoods: Fairmount Park; East Ocean View; Bayview; Ghent; Park Place; Bruce's Park; Titustown; and Wards Corner.

Zoological Park

- Partnered with a cardiologist from Sentara hospital to perform Hi-Definition 3-D CT imaging of the Zoos' orangutan hearts to determine their health and condition. This information is shared with zoos and research centers globally through the Great Ape Heart Health project which shares best practices for great ape health maintenance programs which are essential to preserve the species.
- Began renovation to the Zoo Farm creating an engaging "first contact" petting area. This immersive area allows zoo visitors to come into close contact and pet Virginia barn yard animals such as goats, cows, pigs and more.
- Installed live animal webcams that allow Zoo fans to visit the Zoos' website and peek into the red panda nest sites and watch panda cubs grow from the moment of birth.
- Adopted Ocean Sole, the flipflop studio in Nairobi Kenya, as part of its conservation programs. The artists of Ocean Sole collect discarded flipflops from the beaches and waterways of Kenya, glue them together and then carve colorful African wildlife figurines out of the material.
- Partnered with the Zoos of Singapore. The Virginia Zoo has acquired animals important to the genetic captive population of binturong and pink-necked fruit doves. In return Jurong Bird Park, Singapore, will receive a valuable influx of species important to the support of their programs for sustaining avian populations.

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Citywide Priorities



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CITYWIDE PRIORITIES

In June 2011, a revision of citywide priorities was undertaken to include the development of citywide goals, objectives, and the performance measures to support them. Using input from the City Council, residents and business leaders, new citywide priorities that better reflect the current social, economic and environmental conditions of the city were developed with statements describing the visions for each priority. City Council affirmed these statements, which have become the expression of the desired outcomes for the city.

- **Accessibility, Mobility and Connectivity:** *A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies, which connects people, goods and information*
- **Economic Vitality and Workforce Development:** *A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities.*
- **Environmental Sustainability:** *A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts and thrives economically and culturally.*
- **Lifelong Learning:** *Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy.*
- **Safe, Healthy and Inclusive Communities:** *Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play.*
- **Well-Managed Government:** *A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused*

Bringing “life” to the new priorities requires ownership not only by city staff but also the greater community. A concerted effort was undertaken, through the creation of the Priority Area Teams (PAT), to engage the community on the priority setting process as well as to ensure the process was inclusive. A PAT was established for each of the six priority areas, with members representing city departments and community partners who drew on their own experience and expertise to make recommendations for the city as a whole. The role of the PAT was to develop citywide goals, objectives, and outcome measures for each priority. Using input from Council, residents and business leaders, the PATs developed statements describing the vision for each priority.

Interpreting the Data

Since this is only the third iteration of the Priority Area Plan Report, some caution should be exercised in interpreting apparent “trends” in the data, given the limited number of time periods represented. The data should be seen as a gateway for further discussion, not the conclusion of it.

Enacting the Plan

The goals and objectives, as developed by the Priority Action Teams (PATs) and affirmed by City Council, cascade into department work plans. To accomplish this, senior management, as well as other key staff, took on the role as

“stakeholders” of all citywide objectives. The actions necessary for completion of each objective is then cascaded to staff within departments or to cross-departmental work teams. Specific work plans are in place to accomplish objectives and measures. These work plans are reported upon by data collectors and data owners to the objective and goal owners to ensure that progress toward achievement of the goals is occurring. The first measures had a target completion date of June 2013. This report reflects progress on the measures through the end of Fiscal Year 2014.

Priority-Based Budgeting

To handle the challenge of decreasing resources, the city’s budget development process strives to ensure funding goes to those programs and core services that match the priority areas. All activities in both the operating budget and Capital Improvement Projects (CIP) are categorized into at least one of the six city priority areas. As departments link their goals, objectives, and work plans to the priorities, it becomes clear which programs and services provide the greatest benefit. Programs and services that help the city achieve desired outcomes become funding priorities. Those programs that are not clearly identified as priorities must be re-evaluated for further continuation.

In the Approved FY 2013 Budget, departments began to align their goals and objectives to the citywide priorities as well as identified intermediate measures. As departments developed new measures, there were items in the budget document that did not have data, since the measures were not tracked in previous years. Also, there were measures identified in the Approved FY 2014 Budget that were revised during the course of the year to better align them with the organization’s operations as well as programs and services in which the city continued to refine and establish new goals, objectives, and performance measures.

Moving forward, performance measures will continue to be reviewed and refined annually to ensure they are representative of the priorities set out by City Council and the community and demonstrate success in the principal programmatic focus areas of the departments. A thorough review of all of the existing measures will be undertaken during the spring and summer of calendar year 2015.

Budgeting Based on Priorities

The Approved FY 2014 Budget was built around the new priorities and funding was directed towards programs and services that support these priorities. In the current economic environment of limited resources, existing funds and resources were repurposed and community, state and federal resources were leveraged to address the City Council’s six highest priorities: Well-Managed Government; Lifelong Learning; Safe, Healthy and Inclusive Communities; Economic Vitality and Workforce Development; Accessibility, Mobility and Connectivity; and Environmental Sustainability. In the FY 2014 and FY 2015 Budgets, departments continued to link their goals and objectives to the citywide priorities.

Highlights of measures are provided for each priority area.

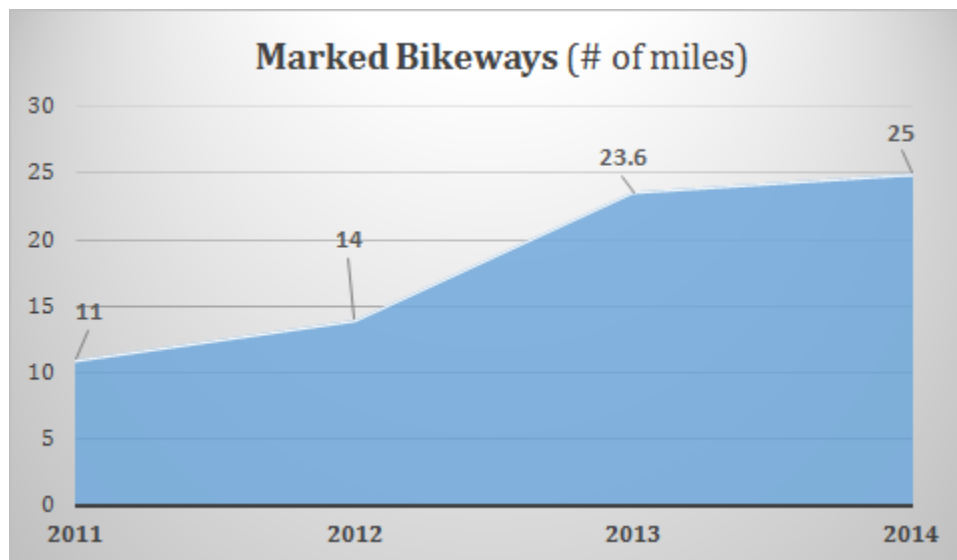
Priority: Accessibility, Mobility and Connectivity

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies, which connects people, goods and information.

This priority area includes objectives as diverse as optimizing alternative transportation modes and optimizing the use of social media and web tools. This focus ensures we are connected physically across the city and also are connected with citizens through information access and exchange.

Mobility: Alternative Modes of Transportation

While a large portion of citizens continue to view bicycling or walking in the city as somewhat difficult, the percentage of citizens rating the ease of walking as “good” or excellent” increased from 32 percent (in 2012) to 48 percent (in 2014). Additionally, 32 percent of citizens surveyed in 2014¹ indicated that travel by bicycle within the city was either “excellent” or “good”, compared with only 26 percent in 2012. Becoming a more walkable and bikeable community supports both the Accessibility, Mobility and Connectivity and Safe, Healthy and Inclusive Community priorities. The creation of marked bikeways is one way in which the city is striving to improve access to safe, alternative modes of transportation. As is demonstrated in the graph below, the total miles of marked bikeways (that is, areas designated specifically for bike traffic) has increased significantly since 2011.



Another important objective tracked within the transportation area was advancing Norfolk’s major transportation projects at the regional and state level. This effort is on-going.

1. Data from the 2014 iteration of **The National Citizen Survey** are referenced throughout this report. A representative sample of 312 City of Norfolk residents provided responses, which were compiled and analyzed in the 2014 **Community Livability Report** provided by the National Research Center, Inc.

Connectivity: Access to Information

Just over half (53 percent) of the citizens surveyed rated the city's public information efforts positively in 2014. The city is investing considerable effort in increasing citizen access to programmatic, service, and political information. The table below demonstrates just a few of the ways in which departments are improving community engagement through dissemination of information online. Despite the considerable strides made to date, opportunities exist for additional enhancement of city communication efforts (particularly in the area of direct citizen involvement).

Highlights of Accessibility, Mobility and Connectivity

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
City Planning				
Percent of planning applications posted online within 48 hours following the filing deadline	100	100	95	96
Commissioner of the Revenue				
Number of modules of the business portal tested and open for public use	n/a	3	3	4
Libraries				
Percent of patrons reading the e-newsletter	11	24	25	20
Public Works				
Miles of bikeways marked per year	24	25	38	25
Real Estate Assessor				
Number of properties photographed to update digital records available to the public (Objective: Maintain)	7,680	8,000	3,000	3,000
Recreation, Parks and Open Space				
Cemetery website visits	236,774	974,145	800,000	850,000

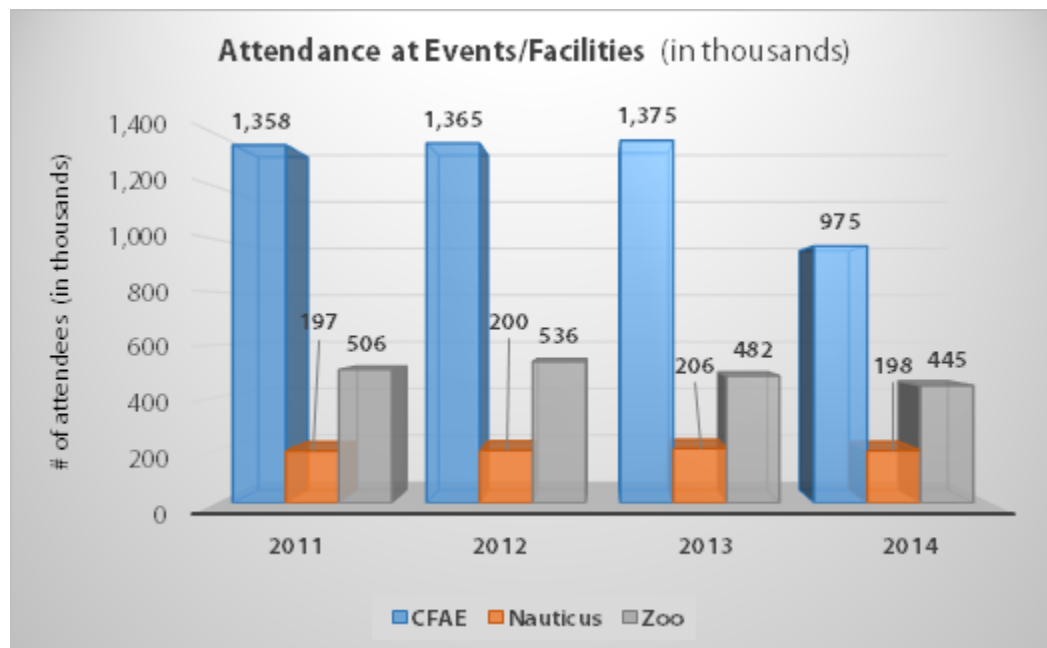
Priority: Economic Vitality and Workforce Development

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities..

This priority area focuses on growing and sustaining Norfolk's economic base with particular emphasis on business development, entertainment expansion, and workforce development.

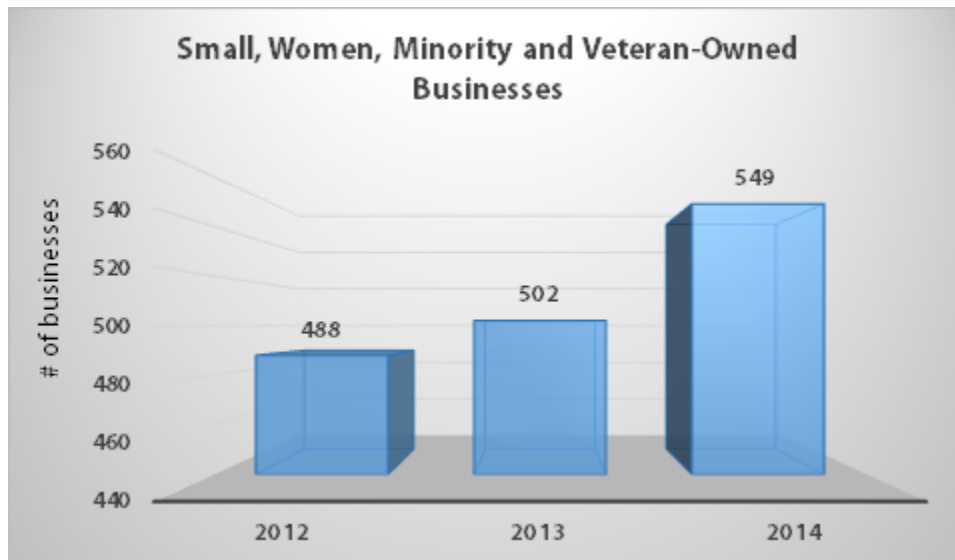
Cultural Opportunities

Enhancement of Norfolk's reputation as a place to have fun has been a focus area for many departments, including Cultural Facilities, Arts and Entertainment (CFAE), the National Maritime Center (NMC), and the Zoological Park. While event attendance for each of the highlighted department's offerings declined between 2013 and 2014, the majority of Norfolk citizens surveyed in 2014 (83 percent and 76 percent) agreed that Norfolk provides a good selection of festivals, concerts and special events and arts/cultural events, respectively. As demonstrated in the following chart, the number of available event opportunities (and, hence, the level of attendance) declined between 2013 and 2014. Each of the departments are working to increase programming opportunities, while enhancing event marketing efforts, however.

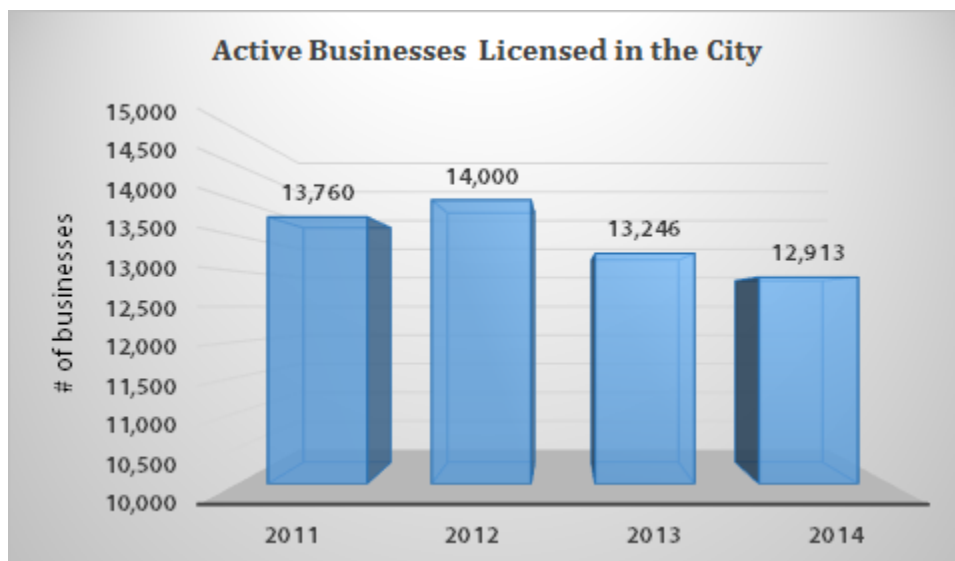


Business Development

A second focus of this priority area is attracting and growing businesses in Norfolk. The CitySites program, to encourage businesses to buy or rent city-owned properties, and the Smart Processing philosophy, to improve the experience of businesses and homeowners in working with the permitting and development processes, are both efforts to increase the tax base. An additional effort has been to encourage small, women, minority and veteran owned businesses. As shown below, the city has been particularly successful in this area (having increased such businesses by 12.5 percent between 2012 and 2014).



Notwithstanding the city's success in attracting SWaM and veteran-owned businesses to operate within the city, the number of active business licenses declined between 2012 and 2014 (as indicated in the table below). The impact of the decline of licensed businesses on overall employment (and, consequently, employment opportunities) remains to be determined. The FY 2015 budget provided resources to specifically address and enhance business development.



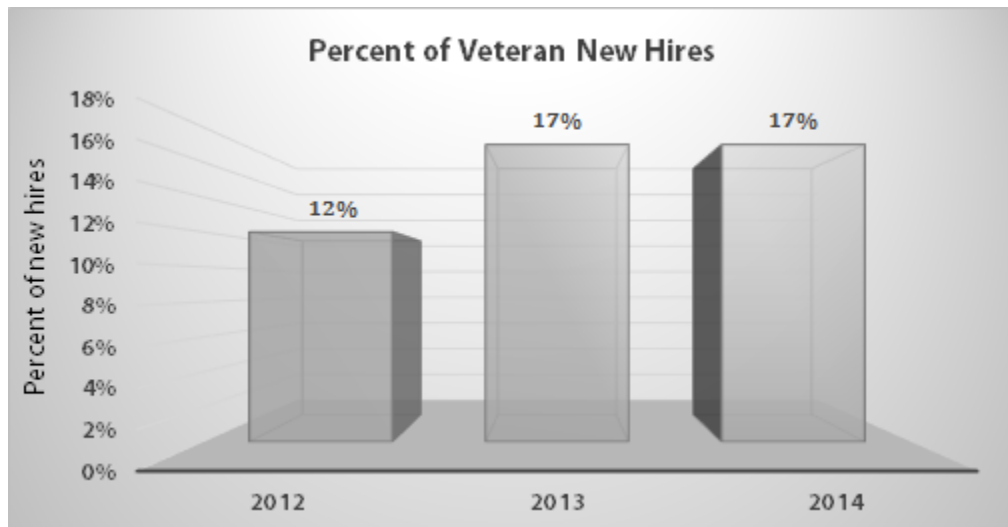
Connecting the Workforce to Employment Opportunities

The third major focus for this priority area has been connecting the workforce to viable employment opportunities, through both attraction of new businesses and provision of opportunities for skill development and enhancement. The Employ Norfolk effort, for instance, was undertaken to match workforce training to the need of employers in the region.

While locating employment in a relatively stagnant economy can be difficult for even the most highly qualified applicants, certain segments of the population, who may not possess skills that are widely marketable, struggle with achieving some measure of financial security. In a city such as Norfolk, in which roughly 23 percent of all families subsist below the federal poverty line (2013 American Community Survey estimate), sufficient opportunities for gainful employment are even more vital.

Various services address employment needs. The Department of Human Services, for instance, works to assist Virginia Initiative for Employment not Welfare Program participants with finding and retaining viable employment. *In 2014, 77 percent of the program participants found employment and remained employed for 90 days or longer.*

Finally, as an area with a large contingent of current and former members of the military, it is vital that employment opportunities for veterans continue to be increased within Norfolk. The city, in response to the need of this segment of the population, has committed to active recruitment and hiring of veterans within the city organization. For fiscal years 2013 and 2014, the city exceeded its benchmark of 15 percent of all new hires being veterans. In addition, the city is the only municipality to be awarded the designation of Virginia Values Veterans (V3) Gold Certified, which demonstrates the City of Norfolk's significant commitment to recruit, hire, and retain veterans.



Highlights of Economic Vitality and Workforce Development

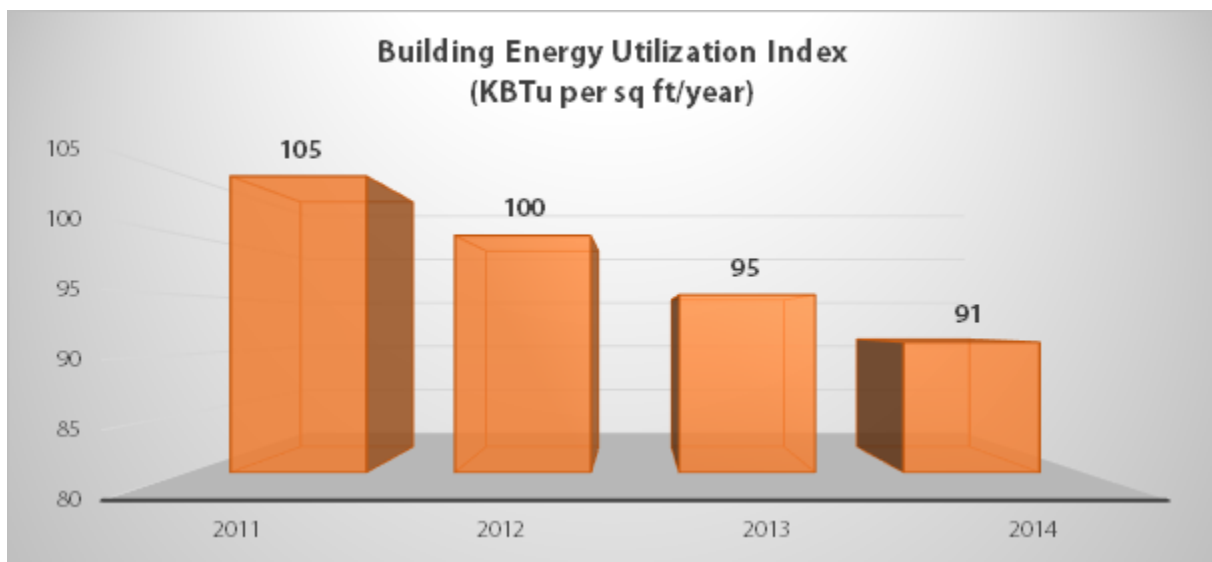
Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
City Treasurer				
Number of properties auctioned to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls	n/a	400	600	400
Commissioner of the Revenue				
Number of annual business licenses issued	13,247	13,525	13,600	13,150
Communication and Technology				
Number of visits to Norfolk Address Information Resources (AIR)	190,000	267,678	194,000	250,000
Cultural Facilities, Arts and Entertainment				
Attendance at entertainment opportunities	1,240,482	974,642	1,150,309	1,184,818
Patrons or potential patrons who receive regular communication about upcoming entertainment events	124,598	136,279	126,195	172,640
Development				
Number of small, women, veteran, and minority-owned businesses that conduct business with the city	434	549	528	500
Dollar value (in millions) of commercial investment	\$206	\$115	\$150	\$200
Human Resources				
Percent of new hires who are veterans	17	17	18	18
Human Services				
Average hourly wage of <i>Virginia Initiative for Employment not Welfare</i> participants (Objective: Increase by 10 cents/hour annually)	\$7.92	\$8.00	\$8.00	\$8.00

Priority: Environmental Sustainability

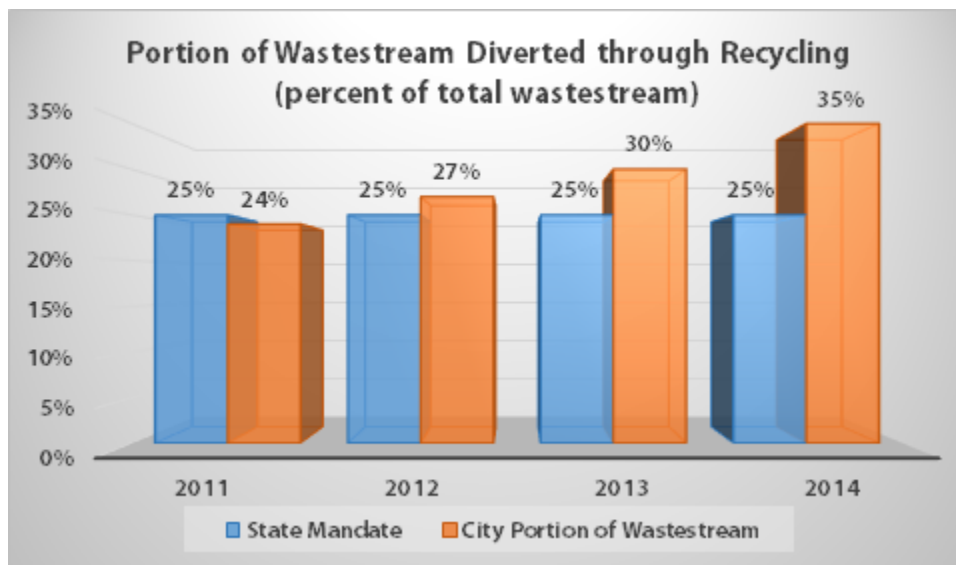
A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally.

Norfolk's environment is a key component of the quality of life and the economic base with waterfront industry, port activity, a considerable military presence, and tourism. Preservation of the waterfront and protection of waterfront property from flooding are important goals for the city. Over half of citizens surveyed in 2014 viewed the city as a premier waterfront community. Slightly less than half ranked the city's overall natural environment as excellent or good.

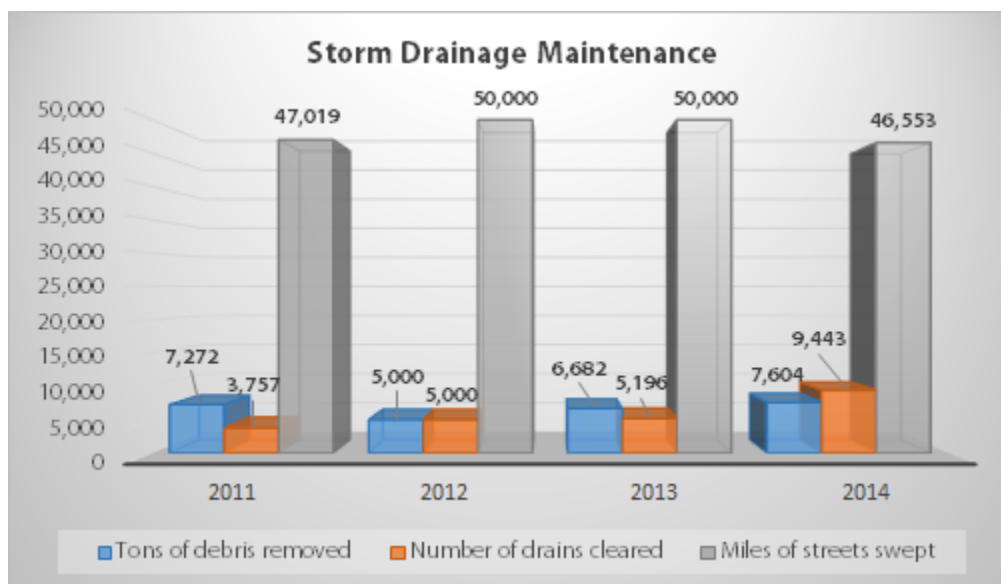
Encouraging sustainable practices for use of natural resources and the environment has been one area of focus for this priority area. These practices are being grown both within city government and across the community through a variety of initiatives. A major focus of the city has been to lower energy consumption through downsizing of the fleet, buying more fuel efficient vehicles, and retrofitting buildings and constructing new buildings to be more energy efficient. As demonstrated below, the latter initiatives have contributed to a decrease in the amount of British Thermal Units (BTUs) of energy per square foot/year utilized in municipal buildings since 2011.



In the community, programs to encourage recycling have been increased, as have programs to help the public understand the importance of keeping contaminants out of our natural waters. The city's recycling program has exceeded the state mandated goal of 25 percent waste stream diversion in each of the last three years. The following table shows how the city has compared to the state recycling mandate over the last four fiscal years.



The second major focus for environmental sustainability is mitigating the impact of flooding across the city. Protecting property from damage, by utilizing current administrative processes to approve new, more environmentally sustainable projects, is one component of flood mitigation. Another sizable effort relating to flood mitigation is maintenance of the storm drainage system through street and storm drain structure cleaning. These efforts ensure the drainage system is capable of handling the maximum amount of storm water possible in a storm event, thus reducing the possibility of flooding. The following table shows the tons of debris removed, the number of storm drains cleared, and the miles of streets swept for each of the last four fiscal years.



Finally, many of the efforts undertaken pursuant to other priority areas (e.g. Accessibility, Mobility and Connectivity) provide benefits to the health of our natural environment, as well. In 2014, 56 percent of the citizens surveyed indicated that they had walked or biked, instead of driving, at some point during the preceding twelve

months. Even if each of these individuals only walked or biked a total of 10 miles within the year, they prevented over 122,000 pounds of carbon monoxide from being emitted into the air.¹

Highlights of Environmental Sustainability

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
City Planning				
Percent of approved projects employing Green Building techniques	n/a	n/a	25%	5%
Square footage of wetlands restored	45,077	209,708	35,000	40,000
Fleet Management				
Percent of oil recovered or recycled (Objective: Maintain)	n/a	100	85	90
General Services				
Quantity of fuel Energy Utilization Index for municipal buildings (Objective: Reduce)	95	91	90	95
Storm Water Management				
Street sweeping curb mileage (Objective: Maintain)	55,407	46,553	60,000	50,000
Tons of debris removed by street sweeping	6,682	7,604	6,700	7,000
Number of drain structures cleaned annually	5,196	7,004	7,000	7,000
Waste Management				
Number of tons of curbside recycling collected	11,031	10,500	12,303	12,500

Priority: Lifelong Learning

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy.

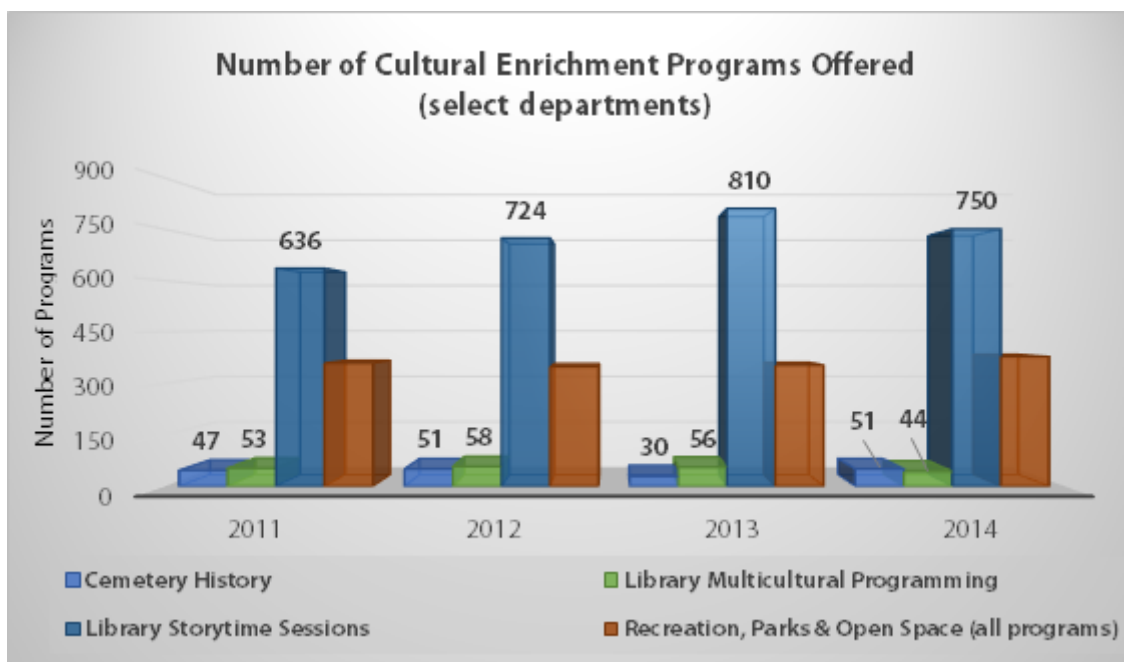
Lifelong learning is a critical component of our quality community and economic vitality. Over 60 percent of citizens surveyed in 2014 agreed that residents enjoy a culture of learning, while 38 percent thought public schools were excellent or good. Norfolk Public Schools is a key partner in achieving the priority for lifelong learning. The

1. Calculator source: <http://www.ecoficial.com/reduce-your-carbon-footprint-by-biking-to-work-2177>

city's principal focuses, in this priority area, are pre-school readiness for school, technical education programs for citizens to enter or advance in the workforce, and learning opportunities afforded through other life activities, such as recreation, leisure reading and volunteering. The city has five new school facilities under contract at this time.

In addition to providing substantial funding to the Norfolk Public Schools to enable education of the children and youth of the city, the city provides training for youth and young adults through internship opportunities in city departments and agencies. The Norfolk Emerging Leaders (NEL) program employs *200 youth and municipal college interns* each fiscal year to provide workforce training and to increase interest in public sector careers among our young citizens. Additional funding is proposed for FY 2016 to expand this program.

The provision of opportunities for all our citizens to learn throughout their lifetime is another emphasis of this priority area. A number of our departments provide specific programs for citizen enrichment. Some of these are highlighted in the chart below. In addition, departments support many learning opportunities directed to specific groups or citizens such as: training for in-home child care providers; the Virginia Rules Program, which teaches youth about Virginia laws; and educational programs offered by the MacArthur Memorial and Norfolk Botanical Gardens.



Highlights of Lifelong Learning

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
Communication and Technology				
Number of video segments highlighting lifelong learning opportunities in the city and schools	128	130	149	120
Community Services Board				
Percent of graduates from the Infant Toddler Connection who access mainstream schooling without preschool special education	n/a	51	45	45
Cultural, Facilities, Arts and Entertainment				
Number of research projects completed at the MacArthur Memorial	1,453	3,026	3,500	3,500
Number of participants in MacArthur educational and cultural programs	36,406	38,753	45,000	45,000
Number of artist training classes for the Public Art process	8	10	5	12
Development				
Number of small business outreach events	20	20	22	22
Fire-Rescue				
Number of fire response calls associated with cooking (reduced through community outreach)	n/a	82	70	70
Human Services				
Number of youth who complete the GED program while in detention	6	10	18	20
Libraries				
Number of Storytime sessions offered (Objective: Maintain)	810	750	750	800
Number of online language learning and career test preparation services sessions used	1,829	1,606	3,900	2,500
Number of online and interactive library resources available	21	18	30	21
Police				
Number of participants in Citizens Police Academy	80	83	81	81
Number of participants in Youth Academy	216	409	239	288

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
Public Health				
# of medical and community volunteers for public health (secured through the provision of volunteer training)	175	350	200	225
Number of youth participating in abstinence programming	336	237	350	350
Sheriff				
Number of inmates completing GED, Life Skills, Reentry and Cognitive Behavior Training	466	501	450	465
Zoo				
Number of partnerships with area schools	5	8	16	17

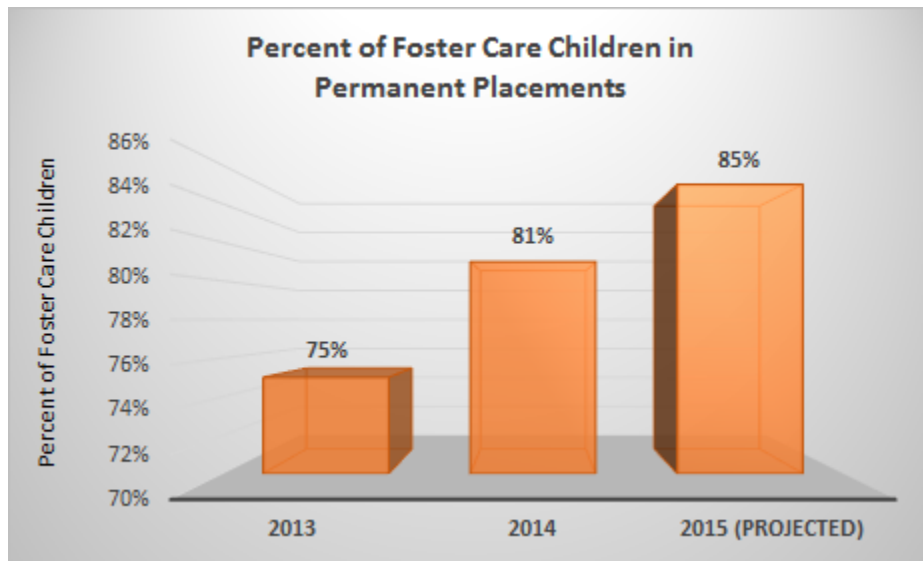
Priority: Safe, Healthy and Inclusive Communities

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play.

This priority area encompasses many aspects of life which are important to our citizens, including fundamental individual and family needs. A major emphasis of this area was partnering with citizens to achieve safe, attractive, active neighborhoods, which encourage healthy lifestyles. Neighbors Building Neighborhoods (NBN), Healthy Norfolk, and Community Policing were programs initiated to support these partnerships.

Engaging citizens in building neighborhoods is a major initiative to both empower citizens and to help define solutions and action plans for our neighborhoods. Some of the activities which supported this NBN initiative were provision of block grants to neighborhood groups, training and support for neighborhoods to develop outreach programs, and provision of a training academy for citizens. As of fiscal year 2015, the newly created Department of Neighborhood Development is responsible for leading NBN initiatives. Given that the programmatic emphases have changed, data regarding the department's impact will not be available until the conclusion of FY 2015.

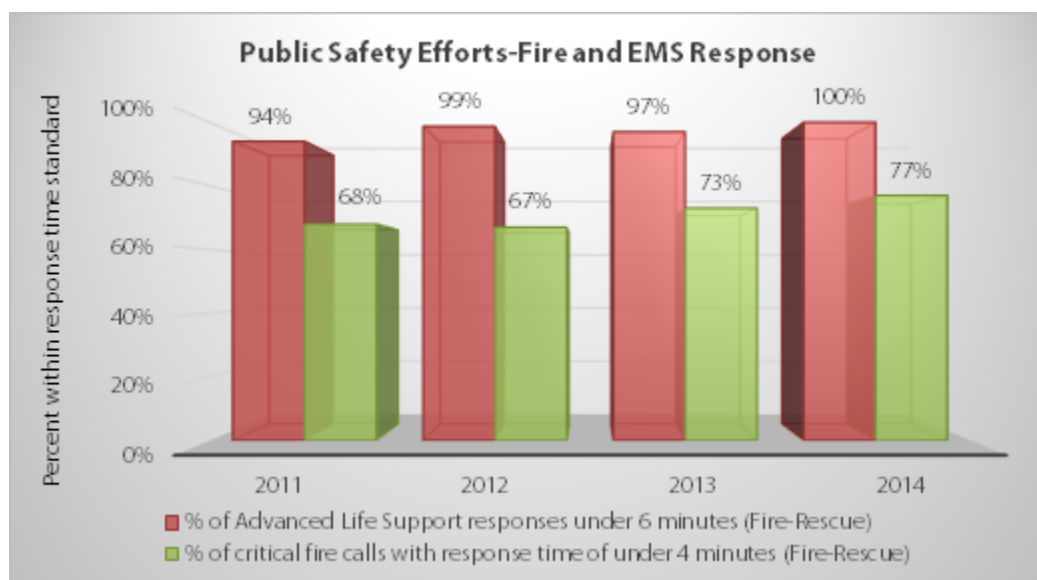
Healthy Norfolk encourages citizens to develop and maintain healthy lifestyles. Departments engaged in this area include Recreation, Parks and Open Space; Public Health; Human Services; and the Office to End Homelessness. Healthy Norfolk efforts include expansion of hours of operation of indoor pools and recreation centers to increase daily attendance of citizens; increase in classes in horticulture, nutrition and 4-H to help citizens make healthy choices; increase in housing vouchers for homeless citizens to assist them in ending their homelessness; and increase in the percent of permanent foster care placements to improve and bring stability to the lives of Norfolk's children (shown in the following chart).



Enhancing accessibility to the recreation centers, for instance, through augmented hours of operation, increased the average daily attendance, from 4,344 to 6,603, between 2013 and 2014. This translates into an additional 684,477 visits, over the course of the 303 days of operation in FY 2014.

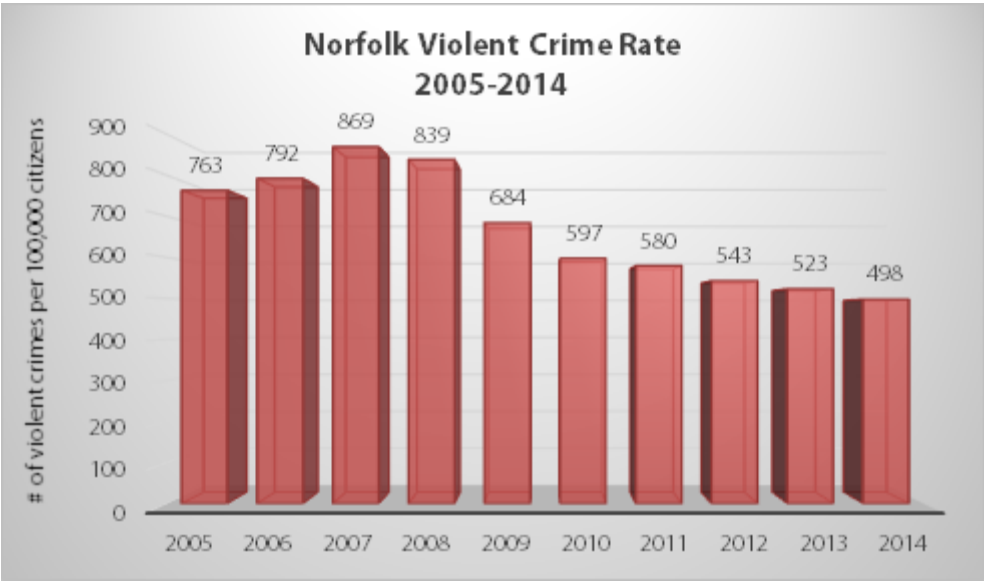
Public Safety

Safety is another major focus of this priority area. Safety includes police, fire, and emergency medical services. Percent of fire and emergency medical calls responded to within time standards is one indicator of the efficiency with which services intended to keep the citizens safe are provided.



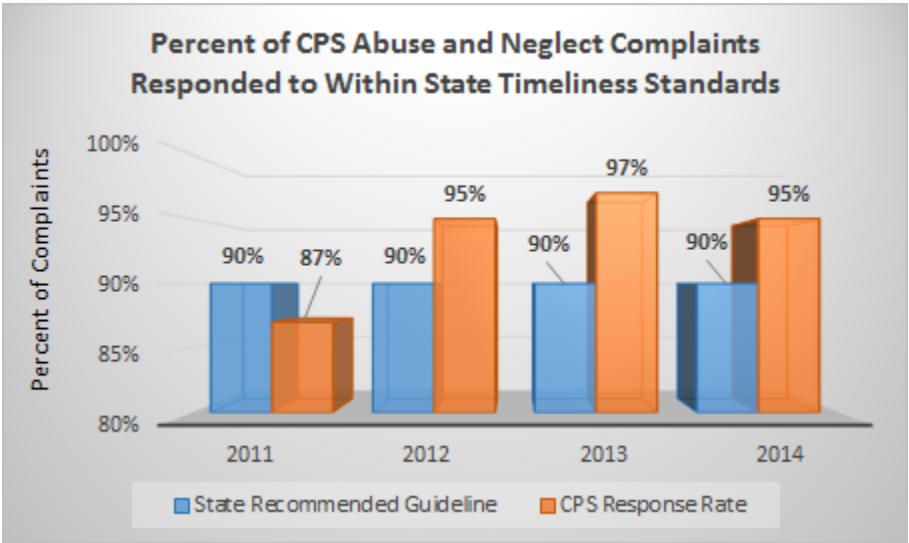
A commonly used measure of the relative safety of a given locale is violent crime rate, which includes the following crimes: murder and manslaughter, robbery, forcible rape, and aggravated assault. The rate indicates the number of violent crimes that have been committed per 100,000 citizens. While crime rates are influenced by a host of

variables that are largely beyond the control of public safety officers (for instance, economic factors), public safety efforts, nonetheless, have an impact on the levels and types of crimes committed. As demonstrated in the following graph, Norfolk’s violent crime rate has been declining significantly since 2007.



Public Health and Assistance

Also vital to the safety and well-being of a community is the provision of human and social services. Given the difficulties faced by many individuals and families, it is vital that support and assistance be provided in a timely and effective manner, particularly in cases involving the alleged abuse of a child. Adherence to state guidelines for timeliness of validation of allegations of abuse and neglect is one measure of the effectiveness of human and social services. As the chart below indicates, Child Protective Services has either met or exceeded the state response time standard in each of the last three fiscal years.



Highlights of Safe, Healthy and Inclusive Communities

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
Emergency Operations				
Visitors to Emergency Preparedness & Response website	15,960	21,091	20,000	21,000
Number of new Community Emergency Response team volunteers	64	62	60	70
Fire-Rescue				
Percent of critical fire calls with emergency response time under four minutes 90 percent of the time	73	77	76	77
Human Services				
Percent of Medicaid Program applications processed within state timeliness standards	98	82	97	97
Percent of foster care children in permanent placement	75	81	85	85
Office to End Homelessness				
Number of persons who have engaged in outreach services and intake to develop a housing service plan	n/a	193	75	120
Police				
Crime index for violent crimes (Objective: Maintain below the national standard)-# of crimes per 100,000 population	1,288	1,226	1,311	1,275
Homicide clearance rate	78	70	84	77
Public Health				
Number of Norfolk citizens participating in horticulture training, 4-H services, nutrition education, and Master Gardeners certification	33,049	51,321	50,000	50,000
Public Works				
Percent of bridges rated good or fair by National Bridge Inspection Standards	97	100	96	100
Number of roadway lane miles resurfaced per year	58	51	50	30
Recreation, Parks and Open Space				
Percent of street pruning requests fulfilled (Objective: 65% or higher)	60	80	65	65

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
Average daily attendance in recreation and community centers	4,344	6,063	6,200	6,200
Towing and Recovery Operations				
Number of nuisance vehicles removed	302	292	480	252
Water Utility				
Average daily amount of drinking water for all retail and wholesale customers-in millions of gallons (Objective: Maintain to meet need)	59	58	62	62

Priority: Well-Managed Government

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused.

Fundamental to successful achievement of the priority areas detailed above is the priority of Well-Managed Government. This area focuses on streamlining and re-engineering city programs and processes to deliver efficient, effective, quality services and to be recognized as a well-managed government financially, strategically and in regards to delivery of customer services and programs. A Well-Managed Government is fiscally responsible and responsive, transparent, customer service-driven, innovative, and engages in continuous self-evaluation.

Fiscal Stewardship

The city's reputation as a financially well-managed government is reflected in the continued bond ratings of Aa2/AA/AA+ and the annual receipt of the Government Finance Officer Associations awards for budget and finance statements. The city further demonstrates good fiscal stewardship through the annual audit, which continues to validate the effectiveness of the city's internal financial controls.

Volunteerism

One of the strongest and most impactful forms of citizen engagement is volunteerism. By tapping into the diverse human capital available in the community, the city is able to provide a wider range of services and programs than scarce fiscal resources would otherwise allow. For instance, volunteers dedicated nearly 6,000 hours of time to service at the various library branches during FY 2014. This is equivalent to the work of nearly two FTEs (full-time equivalent positions), with a value of \$90,000. In addition, volunteers dedicated 4,815 hours of time to Cemeteries, with a value to the city of over two FTEs and \$106,000. Other departments, from which volunteerism data were requested (e.g. RPOS), are formulating systems for closely tracking their volunteer hours going forward.

Efficiency Initiatives

Various initiatives have been undertaken by departments to both enhance services and reduce taxpayer burden. A prime example of this is the city's landscaping labor provided by the Sheriff's Inmate Workforce. As demonstrated below, use of the Inmate Workforce, during FY 2014, provided the city with the equivalent of 95 FTEs of labor, a savings to the city of over \$1.9 million.

Other efficiency initiatives implemented by the city include: the use of technology to manage data and to make information more accessible to citizens, lowering the time to hire city employees, lowering maintenance costs per square foot for city facilities, and improving retention rates among police officers. In addition, efficiencies have been introduced through centralization of key operational tasks (e.g. human resources functions), thereby reducing redundancies and enhancing inter-departmental communication and collaboration.

Citizen Engagement/Transparency

Opportunities for purposeful citizen engagement with city leadership have the potential for increasing confidence in city government. Only 23 percent of citizens surveyed in 2014 cited confidence in city leadership. As such, it is vital that the citizens feel as if their voices are being heard. Initiatives undertaken to enhance community engagement include the City Manager's outreach sessions, which garner citizen input regarding preferred alignment and allocation of city resources. *During FY 2014, two sessions were held, with a total of 97 citizens in attendance.* In FY 2015, the City Manager has expanded citizen engagement in budget development to a year-round process. This has insured dialogue between budget staff, citizens and other city employees. In addition, staff engagement in fostering a well-managed government organization is being achieved, in part, through the Mission Possible initiative, which brought together diverse employees and citizens to suggest ways to become a more efficient and effective government. During the spring and summer of 2015, this initiative will bring together staff from a variety of operational areas to assist in evaluating and implementing innovative re-engineering ideas.

A Skilled and Capable Workforce

The city is committed to lifelong learning for staff, as well, with an eye toward enhancing performance and service quality. This commitment is demonstrated through the wide variety of trainings provided to members of the organization by Human Resources, Communications and Technology (ComTech), and the Office of Budget and Strategic Planning. In FY 2014, for instance, ComTech trained 1,053 city staff in the utilization of various software and technology applications.

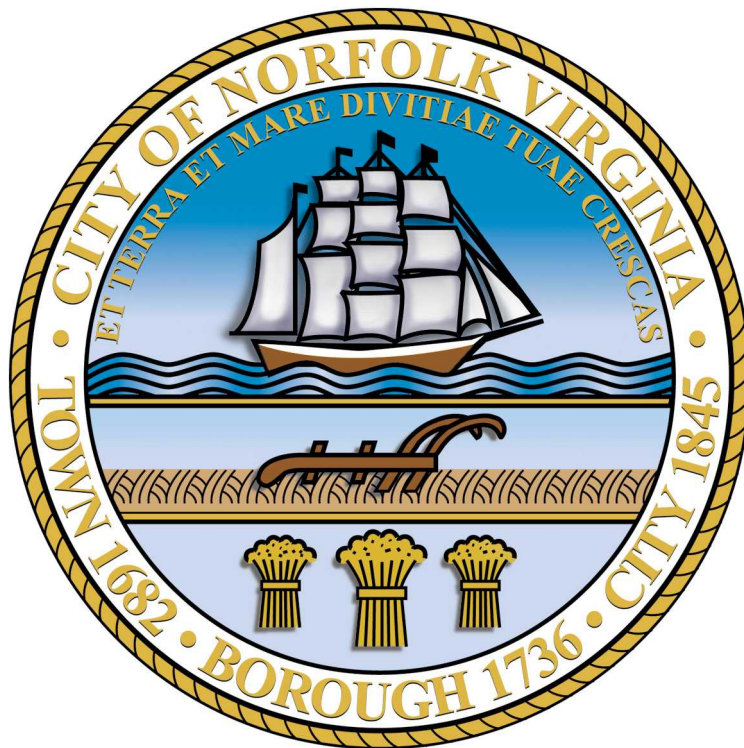
Highlights of Well-Managed Government

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
City Auditor				
Percent of City Council-approved work plan items completed or substantially completed during the fiscal year	50	50	100	100
City Clerk				
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100
City Planning				
Percent of residential plans that are reviewed within 5 working days	n/a	97	97	98
Commonwealth's Attorney				
Percent of documents used electronically with defense attorneys regarding criminal cases	90	95	95	95
Communication and Technology				
Average percent Call Observation Scoring for IMPACT representatives	97	96	95	96
Finance				
Maintain percent of purchase orders processed within seven days from receipt of department	80	90	99	90
Fleet Management				
Number of unscheduled maintenance jobs	71	75	70	70
Libraries				
Number of volunteer hours at library branches (Objective: Increase)	9,500	5,835	17,000	13,000
Office of Budget and Strategic Planning				
Variance in revenue forecast (Objective: Decrease to no more than two percent)	2	0	2	2
Police				
Retention rate of sworn officers (Objective: Increase)	96	98	97	97

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Proposed
Sheriff and Jail				
Number of jail cells available for more serious offenders as a result of eligible inmates serving sentences through electronic monitoring	9,840	11,178	12,000	12,000

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Legislative



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CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$327,961	\$321,998	\$320,785	\$307,361
Contractual Services	\$44,934	\$45,005	\$42,070	\$42,070
Total	\$372,895	\$367,003	\$362,855	\$349,431

PROPOSED FY 2016 BUDGET ACTIONS

• Adjust required contribution for city retirement FY 2016: (\$7,959) FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• Update personnel expenditures FY 2016: (\$5,465) FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Council

Total: (\$13,424) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

*No pay grade or salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

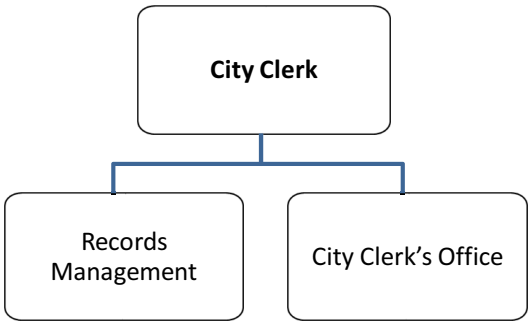
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to selected City Council appointed boards, commissions, and task forces, and performs such other duties as assigned by City Council.

DEPARTMENT OVERVIEW

The department is comprised of two divisions:

City Clerk - Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management Program - Provides standardized policies and procedures for the efficient, effective and fiscally responsible management of the city's records, based on their administrative, legal, fiscal, and historical research value, from their creation to their disposition. The Program is designed to provide procedures for access to and administration of records of the City of Norfolk in accordance with the Virginia Public Records Act, the Virginia Freedom of Information Act and the Government Data Collection and Dissemination Practices Act, as well as meet the diverse record keeping needs of the city.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Clerk's Office primarily supports the City Council's goal of a well-managed government. In addition to providing administrative support to the Mayor and City Council, the City Clerk's Office strives to maintain a climate of transparency by ensuring compliance with the laws of the Commonwealth related to meeting notice requirements, meeting proceedings, and record management. Actions that support these well-managed government principles include:

Actions	Status
Provide support for citywide initiatives that promote an informed and engaged citizenry.	Met and ongoing

Actions	Status
Provide full-time support for the part-time mayor and city council to ensure responsiveness to issues, concerns and requests from Norfolk's citizenry.	Met
Ensure compliance with the laws of the commonwealth for transparency in government operations.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Serve as a gateway to local government for City Council, citizens, city departments and outside agencies					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of meeting minutes for 6 boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Board of Building Codes of Appeals, and City Council Meetings	122	144	122	122	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Provide current records to the customer served					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Maintain percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of citizens receiving information on City Council meeting processes and guidelines	0	120	120	120	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Assist the City Council in its public communications and effective execution of events

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting (out of 29)	36	36	36	29	-7

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,009,179	\$1,030,020	\$1,038,146	\$1,063,777
Materials, Supplies and Repairs	\$43,633	\$44,399	\$46,276	\$46,757
Contractual Services	\$337,330	\$279,532	\$252,026	\$242,026
Equipment	\$26,777	\$31,893	\$25,100	\$25,100
Department Specific Appropriation	\$697	\$0	\$0	\$0
Total	\$1,417,616	\$1,385,844	\$1,361,548	\$1,377,660

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$10,470** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for special events** **FY 2016: (\$10,000)** **FTE: 0**

Technical adjustment to remove one-time funds for special events associated with the Slover Library opening.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$468)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$949 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$8,240 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$18,136) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$29,047 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2016: (\$3,990) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Clerk

Total: \$16,112 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Chief Deputy City Clerk	1 15	\$55,210	\$88,500	1	0	1
City Clerk	1 22	\$83,400	\$137,500	1	0	1
Deputy City Clerk / Administrative Analyst I	1 14	\$51,000	\$82,700	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$76,000	\$121,500	1	0	1
Deputy City Clerk / Secretary	1 09	\$33,770	\$53,980	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$43,470	\$69,500	1	0	1
Deputy City Clerk / Senior Secretary	1 10	\$36,605	\$58,520	1	0	1
Deputy City Clerk / Stenographic Reporter	1 08	\$31,180	\$49,850	2	0	2
Micrographics Technician	1 04	\$22,875	\$36,570	1	0	1
Records & Information Clerk	1 04	\$22,875	\$36,570	1	0	1
Records Administrator	1 13	\$46,885	\$74,950	1	0	1
Total				14	0	14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

DEPARTMENT OVERVIEW

The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which citizens can obtain accurate and up-to-date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for non-taxable properties.

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Ensure validity and integrity of the assessment process					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Support continuing education for appraisal staff to ensure continued assessment quality (new measure, FY 2014)	0	12	12	12	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Assess all real property in the city in a fair, equitable and uniform manner					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of parcels assessed	73,380	73,324	73,365	73,365	0
Maintain cost per parcel assessed	27.8	28	28	28	0
Maintain number of parcels assessed per appraiser	6,671	6,666	6,670	6,670	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Continue residential five-year and commercial three-year field review plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of residential reviews completed	5,910	3,810	5,000	5,000	0
Maintain percent of residential reviews completed	9.3	7	9	9	0
Maintain number of commercial reviews completed	27	151	300	300	0
Maintain percent of commercial reviews completed	0.1	4	7	7	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Provide citizens an explanation of sales validation process on website (new measure, FY 2014)	0	Yes	Yes	Yes	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Continue updates to digital photographic records of all improved properties

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of properties photographed	7,680	8,000	3,000	3,000	0
Maintain percent of properties photographed	11.3	11	4	4	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,890,907	\$1,910,662	\$1,871,763	\$1,920,674
Materials, Supplies and Repairs	\$44,771	\$44,313	\$47,632	\$46,736
Contractual Services	\$67,237	\$50,967	\$79,177	\$79,177
Equipment	\$10,986	\$8,627	\$12,889	\$12,889
Department Specific Appropriation	\$166	\$0	\$0	\$0
Total	\$2,014,067	\$2,014,569	\$2,011,461	\$2,059,476

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$18,471** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,431)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer a portion of printing costs** **FY 2016: \$535** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$15,320** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development

• **Adjust required contribution for city retirement** **FY 2016: (\$44,716)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$58,350** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Economic Vitality and Workforce Development

• **Update personnel expenditures** **FY 2016: \$1,486** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Real Estate Assessor

Total: \$48,015 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Chief Deputy Real Estate Assessor	1 20	\$76,000	\$121,500	1	0	1
City Assessor	1 22	\$83,400	\$137,500	1	0	1
Geographic Information Systems Technician I	1 09	\$33,770	\$53,980	1	0	1
Programmer/Analyst V	1 15	\$55,210	\$88,500	1	0	1
Real Estate Appraisal Team Leader	1 15	\$55,210	\$88,500	2	0	2
Real Estate Appraiser I	1 10	\$36,605	\$58,520	1	0	1
Real Estate Appraiser II	1 11	\$40,005	\$64,000	2	0	2
Real Estate Appraiser III	1 13	\$46,885	\$74,950	8	0	8
Real Estate CAMA Modeler Analyst	1 16	\$58,970	\$94,260	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$63,000	\$100,800	1	0	1
Software Analyst	1 13	\$46,885	\$74,950	1	0	1
Support Technician	1 05	\$24,685	\$39,500	3	0	3
Total				24	0	24

CITY AUDITOR

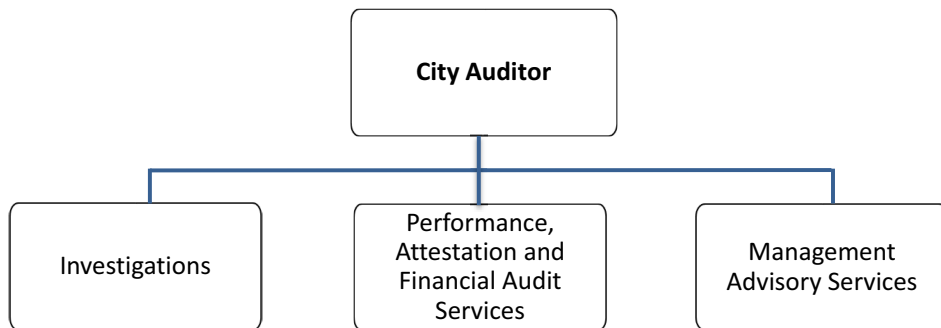
MISSION STATEMENT

The City Auditor provides independent professional internal auditing, management advisory, and consulting services to city departments, offices, and agencies to promote: full financial accountability, economy, efficiency, and effectiveness of city government operations and programs; compliance with applicable city, state, and federal laws and regulations; strong internal controls; and a sound risk management system.

DEPARTMENT OVERVIEW

The office of the City Auditor provides professional audit and related inquiry, investigation, and management advisory services. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Assessing the design or operation of the internal control system
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Supporting a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Conducting investigations and inquiries of fraud, waste, and abuse
- Evaluating effectiveness of risk management
- Providing oversight of external auditors on the city's annual financial audit and single audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employees' Retirement System



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of the City Auditor primarily supports Well-Managed Government. Actions in place to achieve the goals internally and externally as well as to support well managed government principles, current operations and the law include:

Actions	Status
Complete annual audit work plan approved by City Council.	Met
Make recommendations to departments, based on our annual audit work plan, regarding ways to improve operations and internal control systems.	Met
Respond to Fraud, Waste, and Abuse complaints.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory					
Objective					
Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year	50	50	100	100	0
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint	100	100	100	100	0
Maintain a 95 percent acceptance rate of audit recommendations by management	100	95	95	95	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$734,343	\$788,973	\$796,835	\$818,285
Materials, Supplies and Repairs	\$3,018	\$3,565	\$3,656	\$3,744
Contractual Services	\$11,534	\$10,895	\$15,163	\$15,163
Equipment	\$701	\$0	\$0	\$0
Department Specific Appropriation	\$11	\$0	\$0	\$0
Total	\$749,607	\$803,433	\$815,654	\$837,192

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy FY 2016: \$6,255 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Well-Managed Government

• **Adjust personnel expenditures** **FY 2016: \$34,250** **FTE: 0**

Provide funds to adjust the personnel appropriation due to salary adjustments provided by the department.

Priority Area(s) Met: Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$88** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$6,149** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$33,708)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$24,468** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2016: (\$15,964)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Auditor

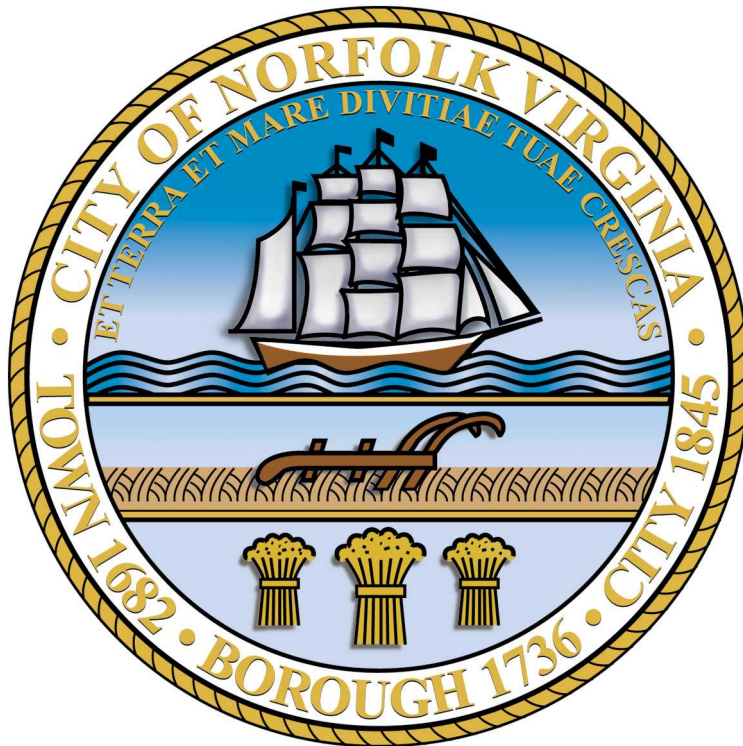
Total: \$21,538 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Assistant City Auditor / Audit Analyst	1 13	\$46,885	\$74,950	1	0	1
Assistant City Auditor II	1 14	\$51,000	\$82,700	5	-1	4
City Auditor	1 20	\$76,000	\$121,500	1	0	1
Deputy City Auditor	1 16	\$58,970	\$94,260	1	1	2
Total				8	0	8

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Executive



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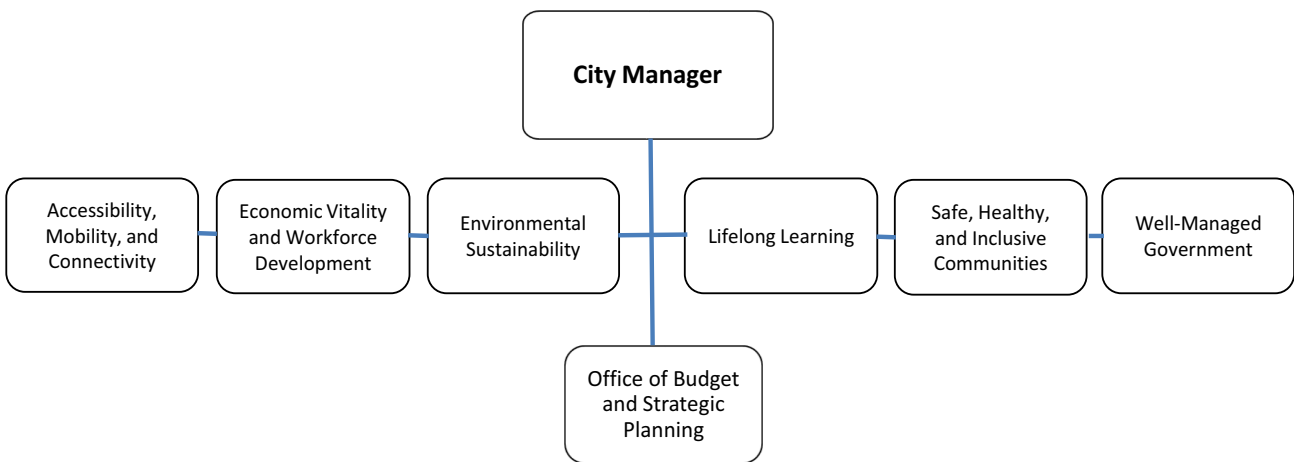
CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the city's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Manager's Office provides leadership and operates under the principles of a well-managed government in planning, developing and delivering services and programs that support all City Council priorities. Actions in place that support citywide efforts to implement City Council priorities include:

Actions	Status
Provide direction and leadership in promoting healthy community initiatives.	Met and ongoing
Create a business friendly environment that supports innovation and investment in the private sector.	Met and ongoing
Work in support of efforts to strategically position Norfolk's neighborhoods for investment and growth.	Met and ongoing

Actions	Status
Promote a climate for expanded partnerships throughout the community that support lifelong learning opportunities.	Met and ongoing
Create an environment for employees that promotes efficiency and effectiveness throughout the organization.	Met and ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Complete first steps of a plan to promote economic growth and create a community of innovation through partnerships between university presidents and the city manager (new measure, FY 2014)	0	1	1	2	1
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Support "open street" events to attract visitors and promote economic development in Downtown (new measure, FY 2014)	0	6	20	20	0
Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services					
Objective					
Increase access to activities and resources that promote healthy lifestyles					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of healthy events (walk/runs) and opportunities (farmers' market and bike share) for city employees (Objective: Increase)	5	9	8	9	1
Number of community races (Objective: Increase)	25	26	30	31	1

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of community engagement budget session attendees (Objective: Two sessions with at least 50 participants at each)	0	97	100	100	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of citizens and businesses participating in outreach initiatives about city issues (new measure, FY 2014)	0	407	500	550	50

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,954,339	\$1,784,793	\$1,961,160	\$1,991,047
Materials, Supplies and Repairs	\$15,911	\$20,545	\$13,867	\$30,061
Contractual Services	\$27,519	\$278,488	\$284,098	\$284,098
Equipment	\$0	\$4,598	\$5,500	\$5,500
Department Specific Appropriation	\$1,858	\$67	\$0	\$0
Total	\$1,999,627	\$2,088,491	\$2,264,625	\$2,310,706

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$15,094** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Economic Vitality and Workforce Development and Well-Managed Government

- **Reduce funds for temporary staffing** **FY 2016: (\$39,715)** **FTE: 0**

Reduce funds used for temporary employee staffing. Duties will be filled by existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,281)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development and Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$2,475** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$13,824** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: \$23,114** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for salaries due to retirement conversion FY 2016: \$8,621 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Economic Vitality and Workforce Development and Well-Managed Government

- **Update personnel expenditures FY 2016: \$23,949 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Manager

Total: \$46,081 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant I	1 09	\$33,770	\$53,980	2	0	2
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Assistant to the City Manager	1 20	\$76,000	\$121,500	2	0	2
City Manager	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$110,250	\$180,500	4	0	4
Director of Intergovernmental Relations	1 20	\$76,000	\$121,500	1	0	1
Management Analyst III	1 14	\$51,000	\$82,700	2	0	2
Manager of Public Relations	1 16	\$58,970	\$94,260	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Total				15	0	15

*No salary range per compensation plan.

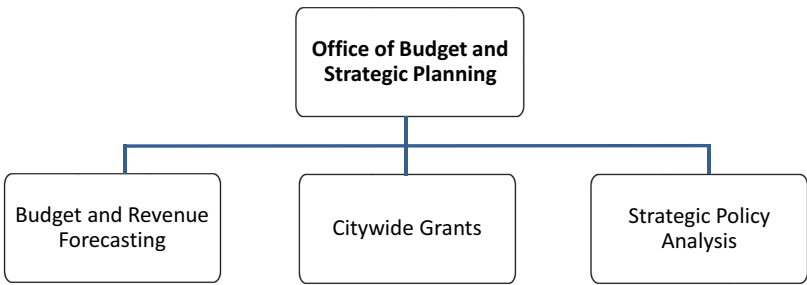
OFFICE OF BUDGET AND STRATEGIC PLANNING

MISSION STATEMENT

The Office of Budget and Strategic Planning is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. Operations are focused on budget development, policy analysis, and citywide grant management.

DEPARTMENT OVERVIEW

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office through the program areas of: Budget and Revenue Forecasting, Economic and Policy Analysis, and Citywide Grants provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance as well as partnering with departments and agencies to identify opportunities to improve the overall efficiency and effectiveness of city programs and services. Additionally, the Office oversees the monitoring of, as well as supports citywide grant activity in an effort to leverage existing city resources with funds from federal, state and philanthropic sources.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of Budget and Strategic Planning primarily supports the Priority Areas of Well-Managed Government and Lifelong Learning. Actions in place to achieve the long term goals of promoting strong financial management, diversifying the economic base and supporting access to learning include:

Actions	Status
Focus the city's operating budget on those activities that drive Norfolk towards the priority areas by reporting FY 2013 and FY 2014 performance measures for each department under a priority area with associated goals and objectives.	Met
Review citywide revenues to identify trends in the base. For FY 2015, a review was done of general fund revenues and potential for increases related to any caps and related to other local government rates.	Met

Actions	Status
Identify grant opportunities to diversity our revenue base by increasing information available to city agencies and departments on grant opportunities.	Improved
Analyze programs and services for efficiencies and increased effectiveness by completing studies to inform budget development.	Improved
Provide online budget and grant data for the public, including the budget-in-brief document, and support community outreach events for the budget.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Leverage, attract and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Dollar value of grants received for city programs (new measure FY 2016)	0	0	0	16,750,000	0

Priority: Well-Managed Government					
Goal					
Promote strong financial management					
Objective					
Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Variance between forecast and actual revenue	2	0	2	2	0
# of budget process meetings provided for the public and city employees supported by Budget staff	2	3	6	6	0
Receive Government Finance Officers Association (GFOA) Distinguished Budget award every year	Yes	Yes	Yes	Yes	0
Objective					
Administer federal and state grant programs and serve as a resource to city departments and citizens					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
# of citywide grant management training sessions/workshops	3	7	3	20	17
Percent of city department grant applications reviewed by the Grants Team	90	92	95	95	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,225,825	\$1,355,451	\$1,463,142	\$1,421,985
Materials, Supplies and Repairs	\$5,370	\$8,830	\$8,681	\$10,725
Contractual Services	\$9,770	\$12,830	\$77,837	\$52,830
Equipment	\$668	\$4,135	\$655	\$655
Department Specific Appropriation	\$86	\$0	\$0	\$0
Total	\$1,241,719	\$1,381,246	\$1,550,315	\$1,486,195

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$11,196** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Well-Managed Government

- **Reduce funds for contractual services** **FY 2016: (\$25,007)** **FTE: 0**

Reduce funds for contractual services related to citywide performance measures. All performance measure tasks have been handled internally with existing staff.

Priority Area(s) Met: Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$2,044** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$6,716** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$73,559)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$8,546** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$5,944** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

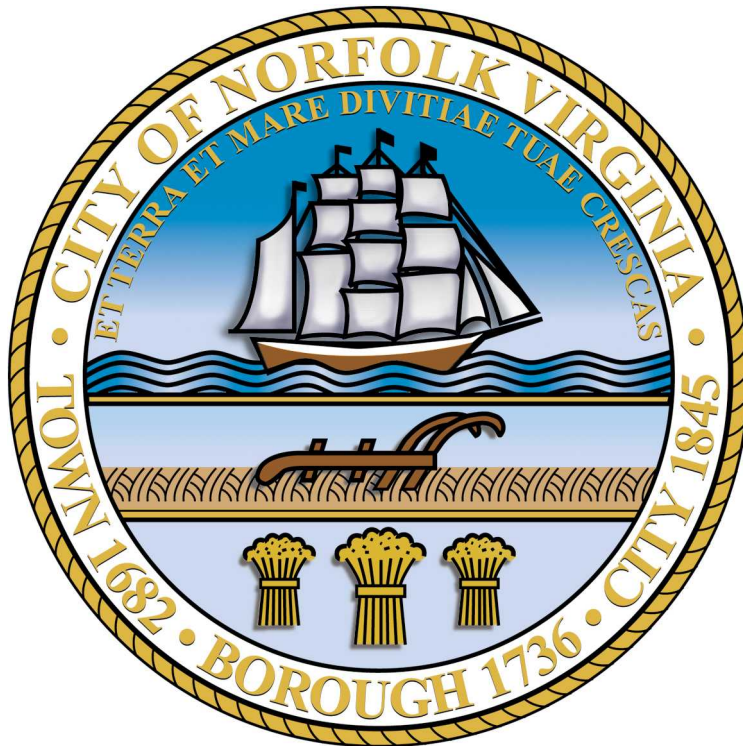
Office of Budget and Strategic Planning **Total: (\$64,120)** **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Budget & Policy Analyst	1 13	\$46,885	\$74,950	3	1	4
Budget & Policy Analyst, Senior	1 15	\$55,210	\$88,500	5	-2	3
Budget Team Leader	1 18	\$67,350	\$107,670	1	0	1
Budget Technician	1 09	\$33,770	\$53,980	1	0	1
Director of Budget & Strategic Planning	1 24	\$92,800	\$156,000	1	0	1
Economic & Policy Analyst	1 13	\$46,885	\$74,950	1	0	1
Economic Forecast Specialist	1 15	\$55,210	\$88,500	1	0	1
Grants Team Leader	1 18	\$67,350	\$107,670	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Policy Team Leader	1 18	\$67,350	\$107,670	1	0	1
Principal Analyst	1 17	\$63,000	\$100,800	1	1	2
Total				18	0	18

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Department of Law



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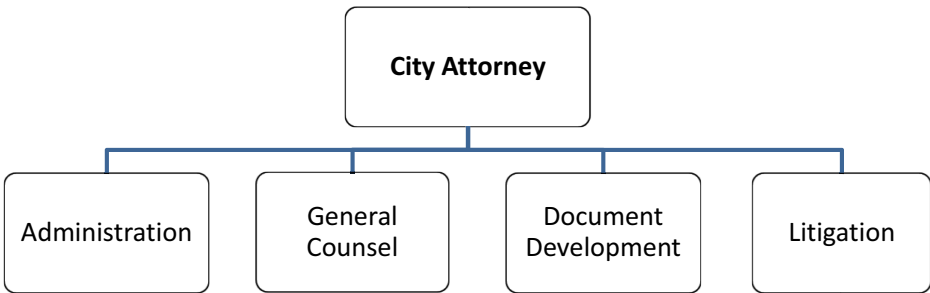
CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the city, the School Board, the Norfolk Employee's Retirement System, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts, and provides other legal services as necessary.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Attorney's Office supports the City Council's goal of a well-managed government by representing the city, and various boards and commissions in all legal matters. The legal work provided by the City Attorney's Office support all other City Council priorities by way of:

Actions	Status
Provide excellent legal services on behalf of the city council, boards, commissions, and city departments that support the principles of a well-managed government.	Met
Create an environment that promotes voluntary collection rates of taxes, fees, fines and restitutions collected by the city that are within identified parameters.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Represent the city, School Board, Norfolk Employee's Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of new files opened	6,412	5,658	6,000	6,000	0
Number of files closed	6,343	5,829	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	8,761,996	7,200,000	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$3,663,310	\$3,859,270	\$3,746,815	\$3,976,396
Materials, Supplies and Repairs	\$74,633	\$64,812	\$67,354	\$69,096
Contractual Services	\$202,285	\$130,906	\$176,365	\$296,365
Department Specific Appropriation	\$23,406	\$34,166	\$44,712	\$44,712
Total	\$3,963,634	\$4,089,154	\$4,035,246	\$4,386,569

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$30,292 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Well-Managed Government

• Adjust personnel expenditures FY 2016: \$133,167 FTE: 0

Provide funds to adjust the personnel appropriation due to salary adjustments provided by the department.

Priority Area(s) Met: Well-Managed Government

- **Increase support for outside legal services** **FY 2016: \$120,000** **FTE: 0**

Provide additional funds through contractual services to hire outside counsel to represent the city, its officers, or employees when the provisions governing lawyers prohibit representation by the City Attorney or for matters where a specialty is required which cannot be developed in-house.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$155)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$1,897** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$27,106** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: (\$103,064)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$126,168** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures**

FY 2016: \$15,912 FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

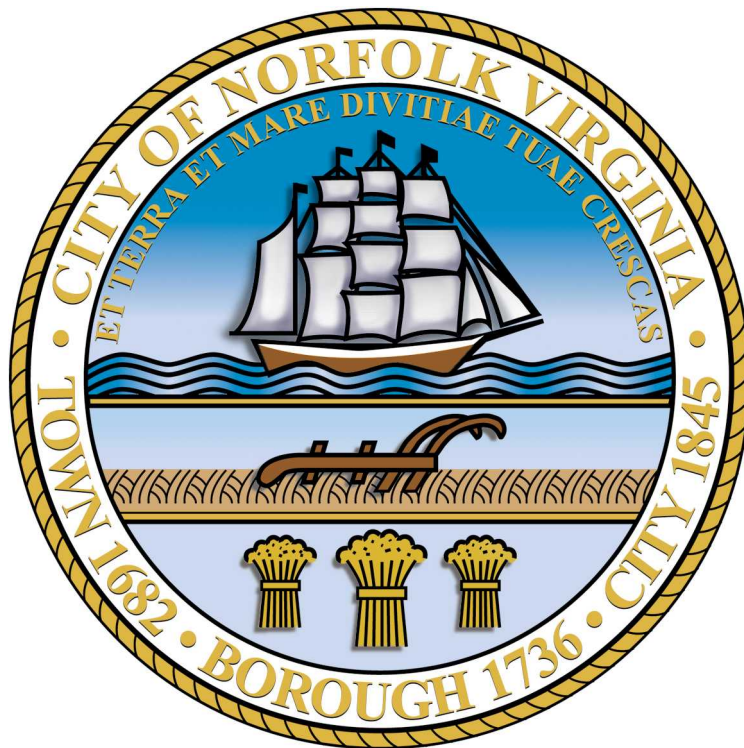
City Attorney

Total: \$351,323 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Assistant City Attorney I	1 15	\$55,210	\$88,500	1	1	2
Assistant City Attorney II	1 18	\$67,350	\$107,670	1	0	1
Assistant City Attorney III	1 20	\$76,000	\$121,500	4	1	5
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Chief Deputy City Attorney	1 26	\$110,250	\$180,500	1	0	1
City Attorney	1 28	\$138,000	\$220,000	1	0	1
Criminal Docket Specialist	1 09	\$33,770	\$53,980	1	0	1
Deputy City Attorney I	1 23	\$87,935	\$146,500	5	-1	4
Deputy City Attorney II	1 24	\$92,800	\$156,000	6	-1	5
Legal Administrator	1 15	\$55,210	\$88,500	1	0	1
Legal Coordinator I	1 11	\$40,005	\$64,000	2	0	2
Legal Coordinator II	1 13	\$46,885	\$74,950	1	0	1
Legal Secretary I	1 07	\$28,815	\$46,100	1	0	1
Legal Secretary II	1 09	\$33,770	\$53,980	4	0	4
Messenger/Driver	1 02	\$19,705	\$31,505	1	0	1
Paralegal Claims Investigator	1 12	\$43,470	\$69,500	1	0	1
Paralegal Generalist	1 09	\$33,770	\$53,980	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Total				34	0	34

Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

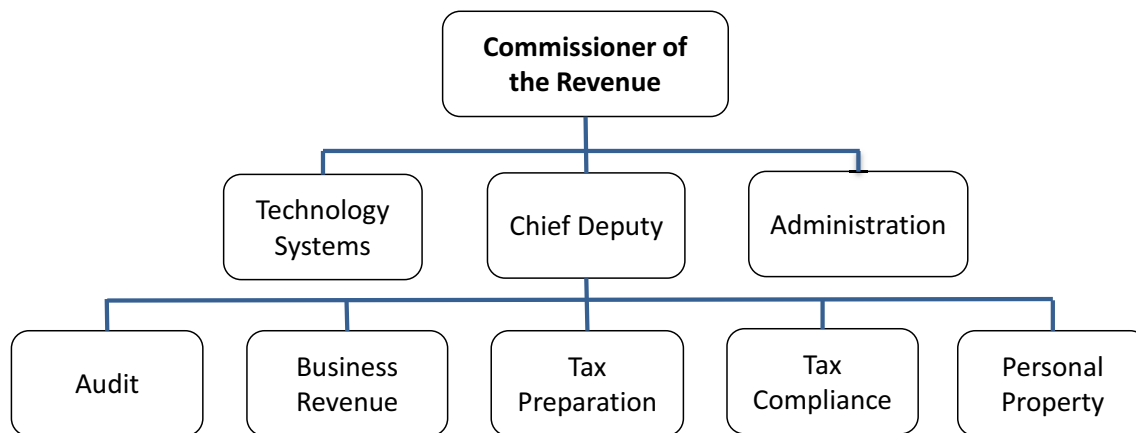
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk citizens and business owners in the following areas:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitoring payment of taxes to insure compliance
- Assistance with and processing of Virginia State Income Tax Returns for Norfolk residents and Norfolk employees
- Providing Virginia Department of Motor Vehicles (DMV) service through a DMV Select location
- Investigating potential delinquent accounts
- Assistance with yard sale permits

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues city business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select. Through an arrangement with the Virginia Department of Transportation, the office is also an authorized seller of E-ZPass transponders.

The office is organized into divisions to effectively address workload and citizen issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property Section, Business Revenue Section, Audit Section, Tax Preparation Section and Tax Compliance Section report directly to the Chief Deputy Commissioner of the Revenue who directly reports to the Commissioner.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Commissioner of the Revenue primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions are in place to achieve the goal of a well-trained qualified workforce, enhancing the efficiency of programs and services, and diversifying and strengthening Norfolk's economic base.

Actions		Status
Analyze training opportunities for staff so that training is organized and designed to increase the effectiveness of the office and individual employees.		Improving
Focus efforts to increase use of the new online business portal and seek other ways to use technology to improve services and efficiency.		Improving
Review and streamline internal process to encourage business in Norfolk.		Improving

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversity and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain business within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of annual business licenses	13,247	13,525	13,600	13,650	50

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase the skill and competence of employees of the Commissioner of the Revenue Office

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase participation in the statewide Career Development Program for Commissioners of the Revenue	29	34	35	36	1

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance the efficiency of our programs and services

Objective

Opening business portal to integrate technology into our contact with Norfolk businesses

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Have more modules of the business portal tested and open for public use (new measure, FY 2015)	0	3	3	6	3

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,768,332	\$2,648,426	\$2,704,947	\$2,706,696
Materials, Supplies and Repairs	\$252,496	\$199,964	\$289,301	\$241,186
Contractual Services	\$109,319	\$103,645	\$110,978	\$110,978
Equipment	\$3,223	\$10,706	\$2,400	\$2,400
Department Specific Appropriation	\$5,064	\$0	\$0	\$0
Total	\$3,138,434	\$2,962,741	\$3,107,626	\$3,061,260

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$17,932** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Reduce E-ZPass funds based on actual costs** **FY 2016: (\$44,500)** **FTE: 0**

Technical adjustment to reduce funds provided in FY 2015 for E-ZPass based on current expenditure trends. The reduction in funds for E-ZPasses has a corresponding revenue reduction.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Transfer Residential Parking Program to Parking Fund** **FY 2016: (\$10,000)** **FTE: 0**

Reduce funds for administering the Residential Parking Permit Program. Beginning in FY 2016, the Parking Facilities Fund will be responsible for administration of the Residential Parking Permit Program, and the General Fund revenue from residential parking permits (\$33,000) will be transferred to the Parking Facilities Fund. A corresponding adjustment can be found in the Parking Facilities Fund.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Increase Constitutional Officer salary** **FY 2016: \$5,133** **FTE: 0**

Provide funds to increase the salary of the Commissioner of the Revenue effective July 8, 2015.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,292)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$677** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$21,278** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: (\$54,605)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for salaries due to retirement conversion FY 2016: \$22,544 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Update personnel expenditures FY 2016: (\$3,533) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Commissioner of the Revenue

Total: (\$46,366)

FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Manager - COR	COR005	\$58,373	\$93,316	2	0	2
Chief Deputy - COR	COR006	\$67,468	\$118,743	1	0	1
Commissioner of the Revenue	COR007	\$85,829	\$136,468	1	0	1
Deputy I - COR	COR001	\$26,657	\$53,979	14	0	14
Deputy II - COR	COR002	\$33,458	\$67,985	12	-1	11
Deputy III - COR	COR003	\$42,525	\$76,993	7	1	8
Supervising Deputy - COR	COR004	\$54,706	\$87,457	5	0	5
Total				42	0	42

FY 2015 includes technical corrections based on the Approved FY 2015 Compensation Plan.

CITY TREASURER

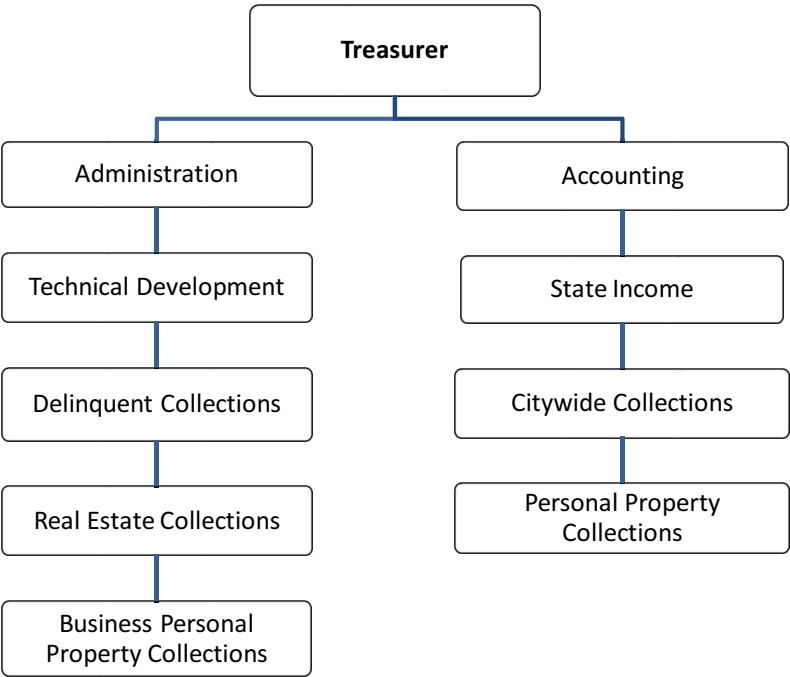
MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues in accordance with state and city code
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk

DEPARTMENT OVERVIEW

The City Treasurer mails out, receives and processes payments for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses and various bills due to the city. In addition, the City Treasurer is the custodian of all city funds. All revenues of the government flow through this office for entry into the accounting ledgers.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City Treasurer primarily supports the Priority Areas of Well-Managed Government and Economic Vitality. These are accomplished through actions not only saving taxpayers' money, but assisting in generating revenue for the city. Actions that have been successfully put in place include: introducing jury debit cards to achieve cost savings, installation of an ADA compliant customer service counter, and significantly reducing delinquencies in real estate taxes. New processes are continually being developed to more effectively collect delinquent personal property and business property taxes.

Actions	Status
Conducted an in-depth analysis of the Treasurer's banking portfolio, through which, by repositioning our portfolio, the city realized a better yield on interest bearing accounts and more than tripled our return on investment.	Improved
Negotiated a better interest rate on investments under the Treasurer's office portfolio.	Met
As credit card costs continue to rise, the Treasurer introduced legislation to Norfolk City Council that was adopted and resulted in a quarter of a million dollars in credit card savings.	Met
Created a new process for collection of Nuisance Abatement liens/EACR.	Met
Implemented the Boot program, a new collection tool to collect on Delinquent taxes and generate revenues.	Pending
Continue to work closely with the Commissioner of the Revenue and his staff to improve customer relations and business practices, to aid in achieving well managed government, and providing more effective and efficient services to the taxpayers.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls (new measure, FY 2014)	0	400	600	400	-200

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain current year personal property collection rate (percentage)	98	98	97	98	1
Maintain current year real property collection rate (percentage)	100	101	99	100	1
Maintain delinquent personal property collection rate (percentage)	98	97	98	98	0
Maintain delinquent real property collection rate (percentage)	99.3	97	98	98	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of staff participating in career development to increase knowledge of city code and state code through career development initiatives	0	18	18	20	2

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,755,136	\$1,746,188	\$1,849,361	\$1,897,083
Materials, Supplies and Repairs	\$145,871	\$163,903	\$172,845	\$175,853
Contractual Services	\$437,486	\$406,231	\$260,480	\$304,980
Department Specific Appropriation	\$103	\$0	\$0	\$0
Total	\$2,338,596	\$2,316,322	\$2,282,686	\$2,377,916

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$13,983** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Well-Managed Government

- **Reengineer the process of handling bad checks** **FY 2016: \$0** **FTE: 0**

Capture funds from reengineering the process of handling bad checks. Previously, when the city received a bad check, the city would cover the funds for the check by buying back the check from the bank. Since the Office of the City Treasurer has stopped this process, the funds used to buy back bad checks in the amount of \$100,000 are no longer needed, and are returned to General Fund revenue.

Priority Area(s) Met: Well-Managed Government

- **Support increased mailing and contractual costs** **FY 2016: \$15,300** **FTE: 0**

Provide funds for inflationary increases for mailing current and delinquent bills (BMS Direct), document shredding (Shred-it) secure transport (Brinks), Virginia Employment Commission (VEC), and payment processing maintenance (InfoScore).

Priority Area(s) Met: Well-Managed Government

- **Implement skip tracing** **FY 2016: \$1,200** **FTE: 0**

Provide funds for use of skip tracing which is a tool widely used to locate hard to find taxpayers with delinquent taxes, creating the potential to generate more revenue for the city.

Priority Area(s) Met: Well-Managed Government

- **Support credit card service fees** **FY 2016: \$30,000** **FTE: 0**

Provide additional funds for credit card service charges to reflect actual charges the city is currently paying. Since the city began charging a fee to taxpayers paying by credit card at the City Treasurer's counter, funds for credit card service charges were reduced in the Approved FY 2015 Budget. The fee does not offset the full cost of the charges by credit card companies. The funds were not sufficient to pay for the credit card service charges not covered by the fee.

Priority Area(s) Met: Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$1,008** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$16,277** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$17,462** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Treasurer

Total: \$95,230 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant II - TR	TRO003	\$36,603	\$58,519	3	1	4
Accountant III - TR	TRO004	\$48,159	\$76,993	2	0	2
Accounting Manager - TR	TRO006	\$58,373	\$93,316	1	0	1
Accounting Technician - TR	TRO001	\$24,683	\$39,458	4	0	4
Chief Deputy Treasurer	TRO007	\$62,332	\$99,645	2	0	2
City Treasurer	TRO008	\$85,829	\$136,468	1	0	1
Customer Service Representative- TR	TRO001	\$24,683	\$39,458	1	0	1
Division Manager - TR	TRO005	\$51,309	\$82,024	3	0	3
Security Officer-TR	TRO 002	\$26,657	\$42,618	1	-1	0
Senior Accounting Technician - TR	TRO002	\$26,657	\$42,618	13	0	13
Total				31	0	31

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, citizen-friendly organization employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk as required by law.

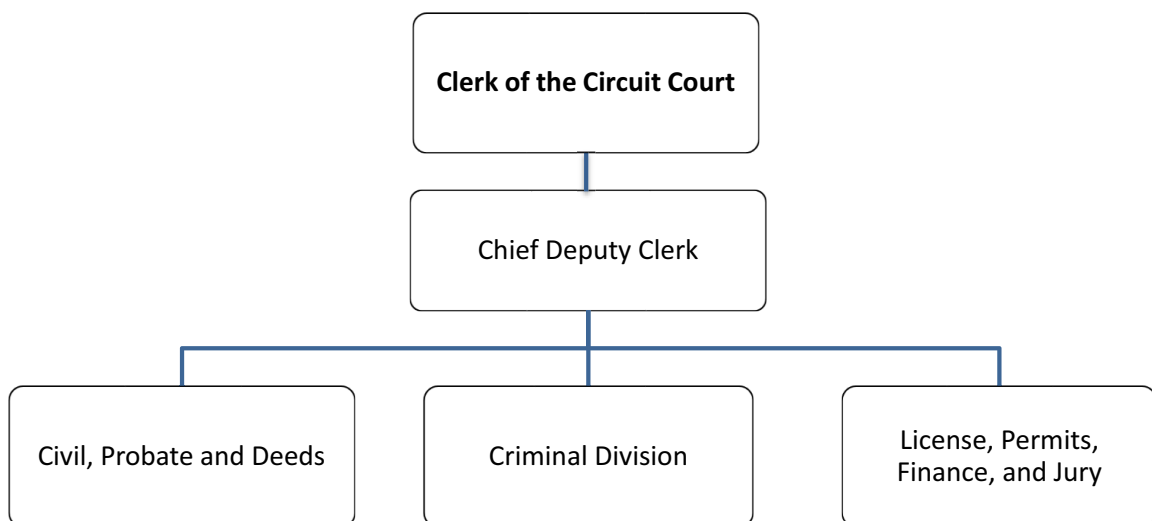
DEPARTMENT OVERVIEW

Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office and oversees all personnel, policies, and procedures.

Civil, Probate and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.

Criminal Division: Handles all presentments, indictments and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

License, Permits, Finance and Jury Division: Handles all issues related to the issuance of any licenses or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of case files, appeals and other papers held by the Clerk that are digitized (Objective: Maintain at 100%)	25	28	26	100	74
Objective					
Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of milestones of the electronic file implementation plan achieved (Objective: Maintain at 100% of milestones for each fiscal year)	57	17	13	100	87
Priority: Accessibility, Mobility and Connectivity					
Goal					
Enhance citizens' access to goods and services					
Objective					
Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of responses to reports of service issues, problems, or requests made by users	176	309	225	800	575

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,345,683	\$2,459,947	\$2,638,043	\$2,694,028
Materials, Supplies and Repairs	\$100,482	\$86,247	\$147,391	\$147,391
Contractual Services	\$271,728	\$278,423	\$251,721	\$298,087
Equipment	\$7,188	\$9,750	\$15,000	\$15,000
Department Specific Appropriation	\$37,879	\$0	\$34	\$34
Total	\$2,762,960	\$2,834,367	\$3,052,189	\$3,154,540

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$19,388** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Raise salary supplement due to state salary increases** **FY 2016: \$1,134** **FTE: 0**

Increase required city supplement for state-supported local employees due to the Commonwealth of Virginia's two percent salary increase effective September 2015.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide support for security** **FY 2016: \$46,366** **FTE: 0**

This action allocates funding for a deputy sheriff position to provide security in the lobby of the Clerk of the Circuit Court.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase Constitutional Officer Salary** **FY 2016: \$5,133** **FTE: 0**

Provide funds to increase the salary of the Clerk of the Circuit Court effective July 8, 2015.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$21,383** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement** **FY 2016: (\$4,026)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures**

FY 2016: \$12,973 FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court

Total: \$102,351 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant - CC	CCC005	\$36,603	\$58,519	4	0	4
Administrative Manager - CC	CCC007	\$54,706	\$87,457	1	0	1
Applications Manager - CC	CCC009	\$67,468	\$118,743	1	0	1
Cashier - CC	CCC002	\$26,657	\$42,618	2	0	2
Chief Deputy Circuit Court	CCC009	\$67,468	\$118,743	1	0	1
Clerk of the Circuit Court	CCC010	\$85,829	\$136,468	1	0	1
Comptroller - CC	CCC008	\$58,373	\$93,316	1	0	1
Deputy Clerk I - CC	CCC001	\$24,683	\$39,458	11	0	11
Deputy Clerk II - CC	CCC002	\$26,657	\$42,618	13	0	13
Deputy Clerk III - CC	CCC003	\$28,816	\$46,065	5	0	5
In Court Clerk - CC	CCC004	\$33,767	\$53,979	6	0	6
Supervising Deputy Clerk - CC	CCC007	\$54,706	\$87,457	3	0	3
Total				49	0	49

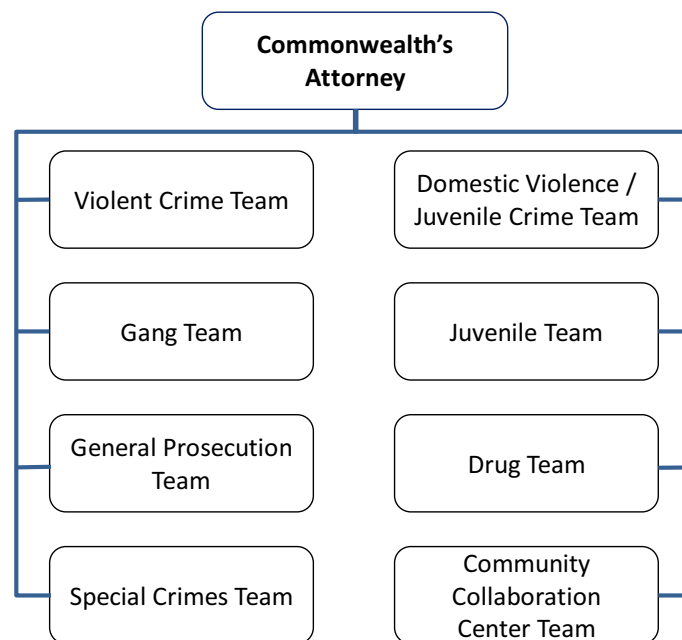
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

DEPARTMENT OVERVIEW

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by Prosecutors, Paralegals, Legal Secretaries, Victim/Witness Advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Collaboration Center Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of the Norfolk Commonwealth's Attorney primarily supports the Priority Areas of Safe, Healthy, and Inclusive Neighborhoods; Well-Managed Government; and Lifelong Learning. Actions in place to achieve the long term goals of providing a safe environment for citizens, educating citizens about laws, and modifying office operations to enhance efficiency include:

Actions	Status
Review caseload data to identify trends in public safety and criminal justice and to coordinate responses.	Met
Add Veterans Track to Drug Court to further develop Norfolk Circuit Court's Community Courts/Dockets Program.	Met
Identify new case management system and its current funding source(s) to progress toward development of electronic case files.	Improved
Host newly sworn lawyers as Special Assistant Commonwealth's Attorneys to supplement staffing and workload without incurring their salary expenses.	Met
Promote public awareness of and access to lesson plans on Virginia's laws to encourage citizens to understand how laws apply to their lives.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses					
Objective					
Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of sentencing events per fiscal year (Prior measure, "# of felony defendants", is no longer being tracked by the Circuit Court)	1,127	1,262	1,500	1,992	492
Objective					
Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of established partnerships through specific needs or functions	60	75	75	75	0

Priority: Safe, Healthy, and Inclusive Communities

Objective

Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Total compensation awarded to victims who received reimbursement from CICF	165,137	120,698	46,000	75,000	29,000

Objective

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of participating defendants in Drug Court	0	79	73	73	0
Number of participating defendants in Mental Health docket	0	40	53	53	0
Number of participating defendants in Offender Re-Entry docket	0	37	35	35	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of legal documents filed electronically with various courts	4	10	10	10	0
Increase percent of documents used electronically with defense attorneys regarding criminal cases	90	95	95	95	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of youth who complete the Virginia Rules program (grant funding ending in FY 2015)	4,087	4,000	5,000	672	-4,328
Increase number of volunteers qualified to teach the program	32	70	70	29	-41

Objective

Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of victim/witness advocate interns	5	5	10	5	-5
Maintain number of interns who return as employees	3	1	4	2	-2
Maintain number of legal interns	15	12	15	15	0

Objective

Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of scheduled in-house training meetings	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$5,206,818	\$5,180,971	\$5,119,996	\$5,105,518
Materials, Supplies and Repairs	\$253,560	\$249,928	\$237,026	\$242,711
Contractual Services	\$118,987	\$151,632	\$107,255	\$107,255
Equipment	\$10,414	\$21,533	\$25,789	\$25,789
Department Specific Appropriation	\$2,864	\$0	\$0	\$0
Total	\$5,592,643	\$5,604,064	\$5,490,066	\$5,481,273

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$362,595	Asset Forfeiture	11
		Department of Criminal Justice Victim/Witness Assistance	
		Victim Rules Grant	

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$43,623** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce non-funded state positions** **FY 2016: (\$138,122)** **FTE: -2**

Eliminate two vacant state-supported Assistant Attorney positions. This action is the result of a caseload review conducted by the Commonwealth of Virginia Compensation Board. The annual review is used to set staffing standards for each of the Commonwealth's Attorney's Offices.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,578)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs** **FY 2016: \$7,263** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$44,489** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: \$6,672** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$4,655** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: \$24,205** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Commonwealth's Attorney

Total: (\$8,793)

FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Assistant Commonwealth's Attorney I	CWA009	\$53,282	\$84,719	11	-1	10
Assistant Commonwealth's Attorney II	CWA010	\$62,408	\$99,226	10	-1	9
Assistant Commonwealth's Attorney III	CWA011	\$73,155	\$116,317	8	0	8
Chief Deputy Commonwealth's Attorney	CWA013	\$95,519	\$151,877	1	0	1
Commonwealth's Attorney	CWA014	\$134,685	\$214,150	1	0	1
Deputy Commonwealth's Attorney	CWA012	\$85,829	\$136,468	5	0	5
Director of Communications - CWA	CWA007	\$45,240	\$72,316	1	0	1
Executive Secretary/Assistant - CWA	CWA007	\$45,240	\$72,316	2	0	2
Legal Administrator - CWA	CWA008	\$51,448	\$82,315	2	0	2
Legal Assistant - CWA	CWA006	\$39,715	\$63,486	1	0	1
Legal Secretary I	1 07	\$28,815	\$46,100	1	-1	0
Legal Secretary I - CWA	CWA002	\$28,816	\$46,066	6	1	7
Legal Secretary II	1 09	\$33,770	\$53,980	1	-1	0
Legal Secretary II - CWA	CWA009	\$33,766	\$84,719	4	1	5
Paralegal - CWA	CWA004	\$33,766	\$53,484	8	0	8
Victim / Witness Coordinator	CWA002	\$28,816	\$46,066	1	0	1
Total				63	-2	61

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the citizens of Norfolk by: providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

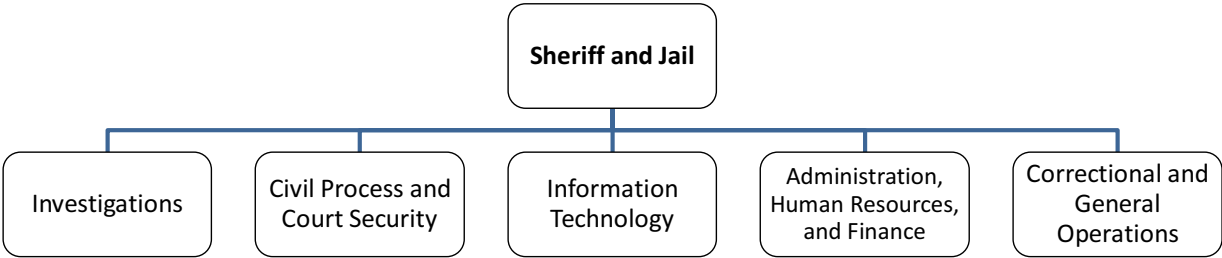
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The Norfolk Sheriff's Office also provides city residents with community and crime prevention programs.

Civil Process and Court Security: The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices. Court security is provided to all three Norfolk court systems.

Community Corrections: The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of Norfolk.



PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase graduates from GED, Life Skills, Reentry and Cognitive Behavior training	466	501	450	465	15

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of eligible inmates participating in jail programs	20	21	23	25	2
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	9,840	11,178	12,000	12,000	0
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce (Objective: Increase)	1,918,051	1,942,380	1,950,000	1,950,000	0
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services (Objective: Increase)	196,000	198,000	198,000	198,000	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of offenders placed in paying jobs within the business community	139	259	200	200	0
Increase vocational training hours for offenders	196,000	198,000	198,000	198,000	0
Increase city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	184	216	200	200	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$25,247,867	\$25,960,002	\$25,920,847	\$26,428,927
Materials, Supplies and Repairs	\$7,692,161	\$7,552,394	\$8,026,909	\$7,801,005
Contractual Services	\$444,808	\$451,689	\$499,584	\$499,584
Equipment	\$234,509	\$243,151	\$175,000	\$385,258
Department Specific Appropriation	\$4,471,250	\$4,843,330	\$5,753,334	\$5,753,334
Total	\$38,090,595	\$39,050,566	\$40,375,674	\$40,868,108

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,441,618	Inmate Commissary Account	15
		Sheriff's Community Correction Program	
		State Criminal Alien Assistance Program	
		U.S Marshal Service	

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$255,270** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support additional personnel during courthouse construction** **FY 2016: \$23,340** **FTE: 0**

Provide additional personnel funding to accommodate changes in security procedures during the second phase of construction of the new courthouse. This funding will support additional security staff during prisoner transport to and from the courthouse. Once the second phase of construction is complete, these funds will no longer be necessary.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support Sheriff's office technology systems** **FY 2016: \$0** **FTE: 0**

Reallocate existing resources to support the Norfolk Sheriff's Office (NSO) technology infrastructure by releasing \$210,258 in funding previously dedicated to citywide Information Technology operations. The funds will be used to support NSO dedicated technology systems moving forward. This action does not change the NSO's overall appropriation. A corresponding adjustment can be found in the Department of Communications and Technology.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$20,204)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs** **FY 2016: \$4,558** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$233,636** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$2,118)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: (\$2,048)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Sheriff and Jail

Total: \$492,434 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

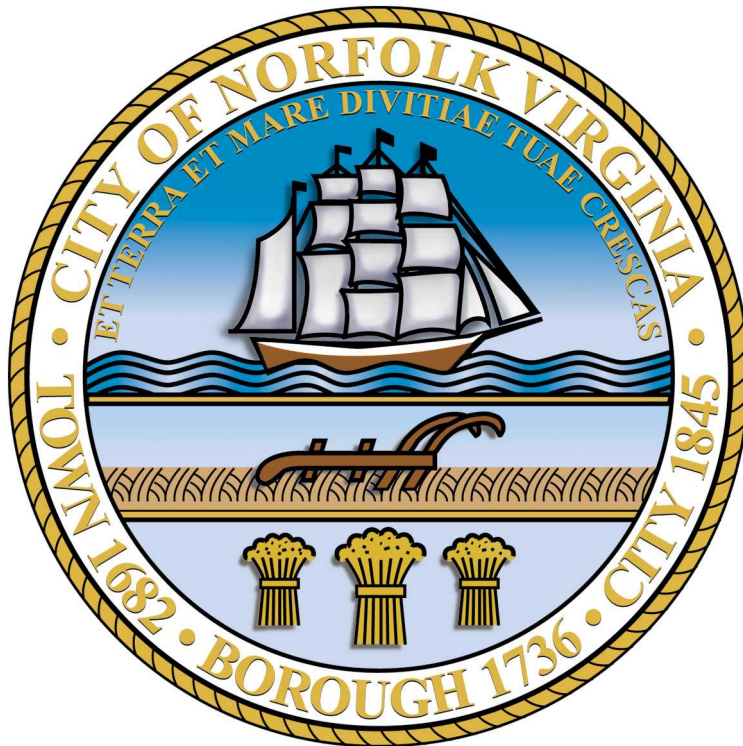
	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Assistant Inmate Classification Manager	SHC011	\$42,155	\$67,011	2	0	2
Assistant Procurement Specialist	SHC009	\$35,706	\$56,760	2	0	2
Corrections Director	SHC016	\$52,753	\$83,861	2	0	2
Deputy Sheriff	SHF003	\$33,637	\$58,130	274	-1	273
Deputy Sheriff (Captain)	SHF006	\$51,580	\$81,351	14	0	14
Deputy Sheriff (Corporal)	SHF004	\$33,637	\$67,121	35	2	37
Deputy Sheriff (Lieutenant Colonel)	SHF008	\$62,461	\$98,647	4	-1	3
Deputy Sheriff (Lieutenant)	SHF007	\$44,707	\$85,370	20	-2	18
Deputy Sheriff (Major)	SHF007	\$54,105	\$85,370	4	1	5
Deputy Sheriff (Master)	SHF002	\$33,637	\$52,827	40	-1	39
Deputy Sheriff (Sergeant)	SHF004	\$42,630	\$67,121	19	2	21
Education Program Manager	SHC011	\$42,155	\$67,011	3	1	4
Education Program Manager	SHC011	\$42,155	\$67,011	1	-1	0
Electronic Surveillance Supervisor	SHC007	\$33,030	\$52,505	4	0	4
Grievance Coordinator	SHC010	\$38,236	\$60,781	1	0	1
Human Resources & Budget Director	SHC014	\$48,799	\$77,575	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Information Technology Systems Director	SHC017	\$58,962	\$94,258	1	0	1
Inmate Classification Manager	SHC013	\$46,476	\$73,880	5	0	5
Inmate Classification Specialist	SHC010	\$38,236	\$60,781	7	-1	6
Legal Counsel	SHC010	\$38,236	\$60,781	1	0	1
Microcomputer Systems Analyst - SC	SHC008	\$34,681	\$55,130	3	1	4
Network Engineer - SC	SHC016	\$52,753	\$83,861	1	0	1
Procurement Specialist - SC	SHC010	\$38,236	\$60,781	1	0	1
Public Affairs Officer	SHC011	\$42,155	\$67,011	1	0	1
Records Clerk	SHC002	\$24,647	\$39,180	1	0	1
Secretary I	SHC003	\$27,174	\$43,196	4	0	4
Secretary II	SHC005	\$29,959	\$47,623	2	-1	1
Secretary II	SHC005	\$29,959	\$47,623	19	1	20
Secretary to the Sheriff	SHC006	\$31,457	\$50,005	1	0	1
Sheriff	SHC018	\$85,829	\$136,468	1	0	1
Work Release Crew Supervisor	SHF001	\$32,703	\$51,342	1	0	1
Total				475	0	475

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Judicial



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GENERAL DISTRICT COURT

MISSION STATEMENT

The General District Court adjudicates all matters within its purview concerning the citizens of Norfolk uniformly by judge without regard to personal considerations in an efficient and professional manner.

DEPARTMENT OVERVIEW

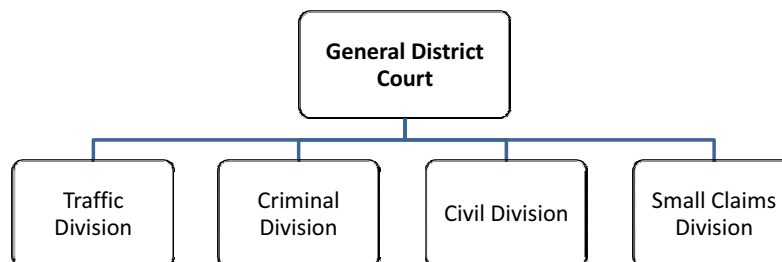
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic.

Criminal Division: Implements state law and city ordinances (except traffic-related cases) holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions and parking violations.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.



EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Materials, Supplies and Repairs	\$9,810	\$19,774	\$16,775	\$18,226
Contractual Services	\$185,661	\$190,519	\$248,516	\$248,516
Equipment	\$10,584	\$1,951	\$1,000	\$1,000
Department Specific Appropriation	\$1,194	\$0	\$0	\$0
Total	\$207,249	\$212,244	\$266,291	\$267,742

PROPOSED FY 2016 BUDGET ACTIONS

- **Transfer a portion of printing costs**

FY 2016: \$1,451 FTE: 0

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

General District Court

Total: \$1,451 FTE: 0

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of Norfolk who appear before this court are provided with an independent, accessible, safe, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

DEPARTMENT OVERVIEW

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration as well as presiding over cases set before the court.

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court provides an accessible, safe, and responsible forum for the just resolution of disputes. Actions in place to provide more efficient and effective services to the citizens of Norfolk as well as city and state agencies include:

Actions	Status
Continue to improve upon the accuracy of the scanned images for both adult and juvenile criminal cases in the Justice Detainee Information System (JDIS).	Improved
Move forward with the scanning of all case types in March 2015, in order to begin making progress toward becoming paperless on said files.	Pending
Begin implementing e-filing in the Fall of 2015, which will allow for attorneys, as well as state and city agencies, to file case documents electronically with the court.	Pending

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services for juvenile and domestic relations cases					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of new cases heard	22,000	21,000	26,000	27,000	1,000

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Materials, Supplies and Repairs	\$27,212	\$22,570	\$29,527	\$30,074
Contractual Services	\$25,948	\$23,182	\$33,781	\$33,781
Equipment	\$19,097	\$14,923	\$15,938	\$15,938
Total	\$72,257	\$60,675	\$79,246	\$79,793

PROPOSED FY 2016 BUDGET ACTIONS

- **Transfer a portion of printing costs**

FY 2016: \$547 FTE: 0

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Juvenile and Domestic Relations Court

Total: \$547 FTE: 0

CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the citizens of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved, and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court and Reentry Court dockets with Veterans and Co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the Fourth Circuit one of the largest and busiest courts in the state.

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Actions	Status
Provide a safe environment for residents, workers and visitors.	Met and on-going
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the Court are provided a forum for the just resolution of disputes.	Met and on-going
Maintain number of cases heard.	Met and on-going

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of cases heard	16,719	20,445	17,500	21,000	3,500

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$627,863	\$654,345	\$665,887	\$666,899
Materials, Supplies and Repairs	\$7,571	\$7,714	\$3,538	\$3,538
Contractual Services	\$12,755	\$12,012	\$5,512	\$5,512
Equipment	\$2,353	\$923	\$2,037	\$2,037
Department Specific Appropriation	\$0	\$0	\$0	\$78,500
Total	\$650,542	\$674,994	\$676,974	\$756,486

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$5,798 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Transfer Drug Court from Norfolk Community Services Board FY 2016: \$78,500 FTE: 0

This action represents a transfer of responsibility for the Drug Court program from the Norfolk Community Services Board (NCSB) to the Circuit Court Judges. The funds represent the level of the match commitment made by the city for the Drug Court program. This action provides \$78,500 to the Circuit Court Judges as a local match, and a corresponding adjustment can be found in NCSB.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$5,431** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement** **FY 2016: (\$10,801)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$13,542** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2016: (\$12,958)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges

Total: \$79,512 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Legal Assistant	1 11	\$40,005	\$64,000	1	0	1
Legal Secretary II	1 09	\$33,770	\$53,980	3	0	3
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Total				5	0	5

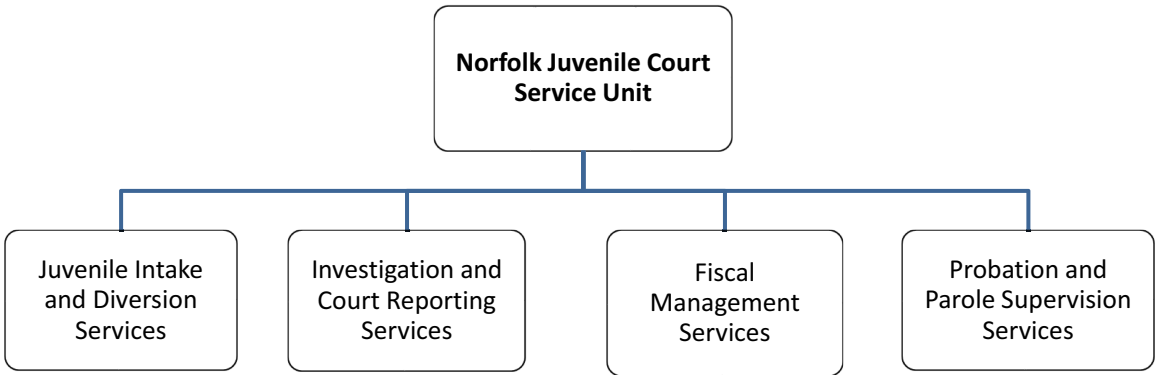
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful citizens. Norfolk Juvenile Court Service Unit's mission expands upon the DJJ mission which is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive citizens.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Provide programs and services for youth offenders to enable them to become responsible and productive citizens					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Decrease reconviction rate by one percent annually (new measure, FY 2014)	0	0	29	29	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain percent of all intakes diverted from court at 20 percent or greater	21.4	22	20	20	0

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of probation and parole staff trained in evidence based programming (new measure, FY 2014)	75	65	90	90	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Materials, Supplies and Repairs	\$9,687	\$7,879	\$8,355	\$8,355
Contractual Services	\$185,798	\$183,054	\$152,289	\$155,072
Equipment	\$0	\$804	\$373	\$373
Total	\$195,485	\$191,737	\$161,017	\$163,800

PROPOSED FY 2016 BUDGET ACTIONS

- **Support match for Byrne Juvenile Justice grant** **FY 2016: \$8,000** **FTE: 0**

Provide local match funds for the FY 2016 Byrne Juvenile Justice grant. This grant will provide technical assistance and training across partner agencies in an effort to develop evidence-based practices striving to positively impact the community by reducing recidivism.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for local match for the JJA Grant** **FY 2016: (\$5,217)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 to support the Juvenile Justice Assessment Grant awarded to the City of Norfolk by the Commonwealth of Virginia Department of Criminal Justice Services (VDCJS).

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Norfolk Juvenile Court Service Unit	Total: \$2,783	FTE: 0
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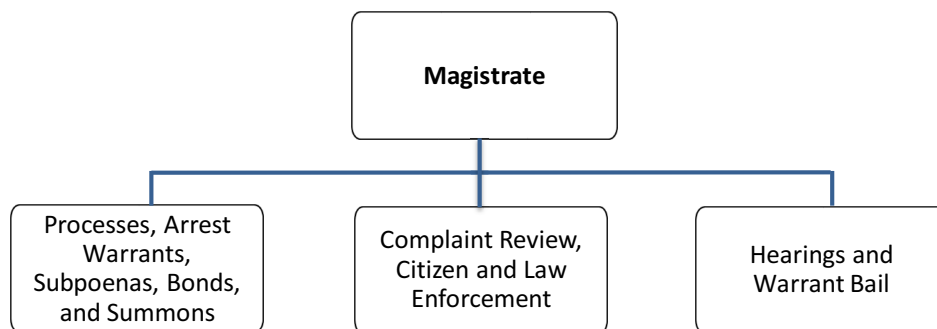
MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Office of the Magistrate operates 24 hours a day, seven days a week. To remain accessible while providing the citizens of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building and the second is at the Norfolk Police Department's Second Precinct. The offices provide citizens and law enforcement staff access to Magistrates via video-conferencing or in person. Magistrates are responsible for conducting probable cause hearings and issuing felony and misdemeanor criminal warrants. Magistrates are also responsible for conducting bail hearings; setting bonds and bond conditions; issuing search warrants and hearings; and issuing orders to help the mentally ill when certain criteria are met. Regardless of the situation, Magistrates are always accessible to hear the complaints and concerns of the citizens of Norfolk.



EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$22,277	\$4,926	\$16,662	\$7,932
Materials, Supplies and Repairs	\$611	\$873	\$2,224	\$2,224
Contractual Services	\$1,808	\$1,773	\$1,282	\$1,282
Total	\$24,696	\$7,572	\$20,168	\$11,438

* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, per Code of Virginia, the city is no longer required to provide this support.

PROPOSED FY 2016 BUDGET ACTIONS

- **Reduce Magistrate supplement**

FY 2016 (\$8,730)

FTE: 0

Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 of the Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.

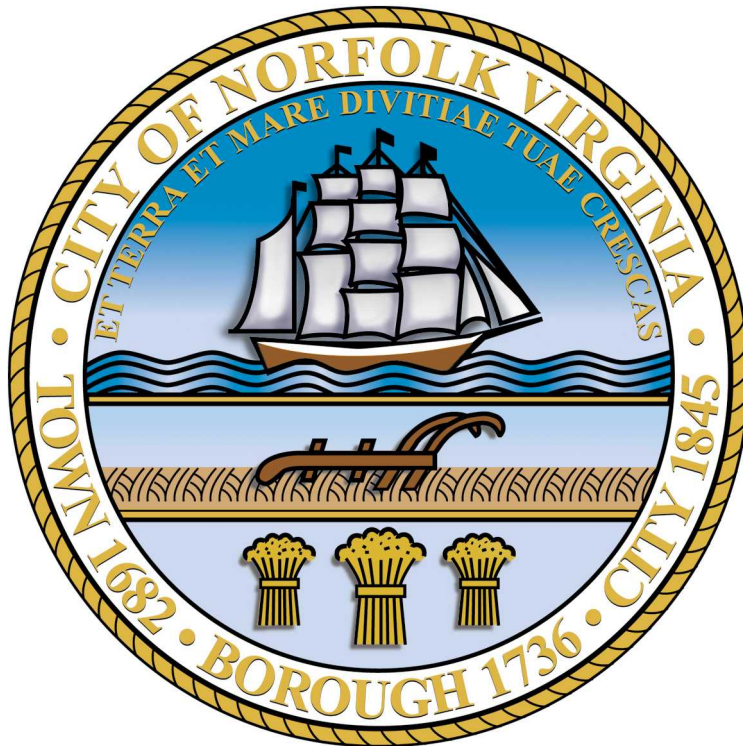
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Magistrate

Total: (\$8,730)

FTE: 0

Elections



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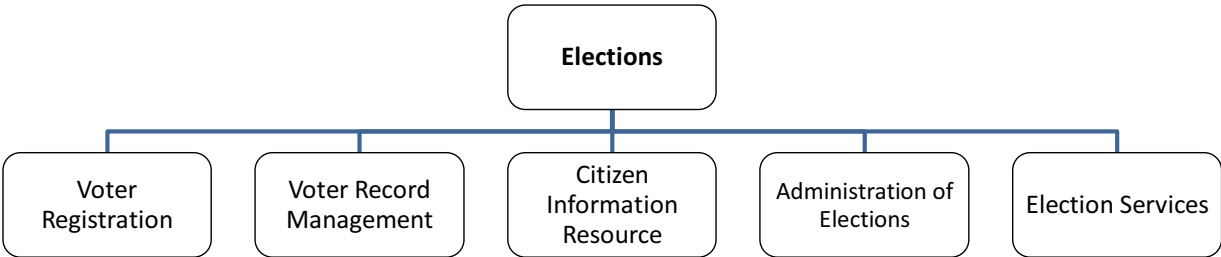
ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and citizens of Norfolk regarding elected officials, voter registration, and election services.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 115,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers General, Primary, Special Elections, and Recounts on behalf of the Norfolk Electoral Board.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Elections primarily supports the city priority of being a Well-Managed Government through the following actions:

Actions	Status
Promote online voter registration.	Met
Provide photo identification for registered voters who do not have valid photo ID.	Met
Communicate election information, changes to polling locations, and voter identification requirements on webpage.	Improved
Recruit officers of Elections to work at polling places on Election Day.	Met
Post notifications of election results on webpage.	Improved
Monitor legislation and attend state training to review changes in laws and procedures.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Maintain accurate voter registration records					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Process transactions initiated by voter requests	120,991	38,512	30,000	60,000	30,000
Administer elections in accordance with state and federal laws	4	4	1	4	3

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$539,135	\$492,833	\$523,309	\$561,998
Materials, Supplies and Repairs	\$40,961	\$68,967	\$69,927	\$77,188
Contractual Services	\$255,578	\$246,170	\$68,284	\$338,945
Department Specific Appropriation	\$382	\$0	\$0	\$0
Total	\$836,056	\$807,970	\$661,520	\$978,131

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$5,100 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• Support additional elections FY 2016: \$301,033 FTE: 0

Provide additional funding for the general election of Virginia Senate and House of Delegates representatives, 2016 Presidential Primary, U.S. House of Representatives primary election, and the city's general elections for the Mayor, City Council, and School Board Members.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Transfer a portion of printing costs** **FY 2016: \$88** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$4,333** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Adjust required contribution for city retirement** **FY 2016: (\$10,808)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$9,631** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Update personnel expenditures** **FY 2016: \$7,234** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Elections

Total: \$316,611 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Deputy Registrar / Elections Administrator	1 11	\$40,005	\$64,000	1	0	1
Election Assistant I	1 02	\$19,705	\$31,505	1	0	1
Election Assistant II	1 06	\$26,900	\$43,000	1	0	1
Election Assistant III	1 07	\$28,815	\$46,100	1	0	1
Registrar/Elections Administrator	1 22	\$83,400	\$137,500	1	0	1
Senior Election Assistant	1 07	\$28,815	\$46,100	1	0	1
Total				6	0	6

General Management



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COMMUNICATIONS AND TECHNOLOGY

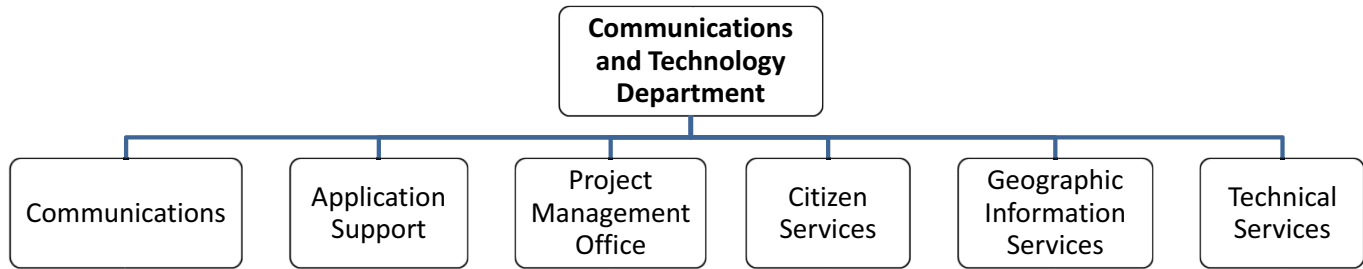
MISSION STATEMENT

The Department of Communications and Technology's mission is to facilitate the power of communication and information in order to accomplish the City's mission and priorities while providing transparency to its citizens.

DEPARTMENT OVERVIEW

The Department of Communications and Technology creates, supports and maintains business systems and the technical infrastructure necessary to enable customers, city departments, agencies, residents and businesses to achieve their business goals and objectives. The department partners with our customers to support innovation while providing guidance and support for a shared technical infrastructure (including cloud computing techniques) for telecommunications, radios, and networks. The department uses project management, shared services, an enterprise framework of technology tools and standards, and commercially available technologies to deliver secure and reliable information and measurable data to our customers. The Department of Communications and Technology is organized into six operating bureaus:

- Communications focuses on strategies using a continuum of communication tactics across all available channels including face to face, internet social media, broadcast and web video, print media, publications and direct feedback from the resident or clients.
- Applications Development partners with our customers to deliver enterprise-wide business applications and support solutions that facilitate the achievement of the City's priorities through improved and streamlined business processes.
- Citizens Services manages the Norfolk Cares IMPACT Call Center, Norfolk.gov, social media support and city employee technology training and staff development.
- Geographic Information Services (GIS) coordinates and leads the integration of data, information, services and processes to enable employees, residents and businesses to use geographic based applications and information.
- The Project Management Office manages the city's major technology initiatives including technology for the new Courthouse and Slover Library as well as establishing and maintaining a consistent project management methodology for all technology projects.
- Technical Services supports and operates the infrastructure from desktop computers, mobile devices, telephones, servers, backups, data centers and the networks on which they communicate. The bureau is also responsible for the city's information security program and protocols.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Communications and Technology primarily supports the Priority Areas of Well-Managed Government; Safe, Healthy and Inclusive Communities; and Accessibility, Mobility and Connectivity. Actions in place to achieve the long terms goals of increasing access to city services and information, enhancing efficiency of our programs and services, and enhancing the vitality and marketability of Norfolk's neighborhoods include:

Actions	Status
Provide information through digital communication channels, including social media, blogs and web pages.	Improved
Proactively research existing channels for citizen queries, requests and issues. Work with other city department staff to document responses and processes, and consolidate them to IMPACT Call Center staff.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of visits to Norfolk Address Information Resource (AIR)	190,000	267,678	194,000	250,000	56,000

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality and marketability of Norfolk's neighborhoods

Objective

Promote the positive attributes of Norfolk's neighborhoods

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase City Spotlights posted to Norfolk.gov site	255	196	300	300	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Improve customer service

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of Help Desk telephone calls answered within 30 seconds	73.3	58	85	75	-10

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of city employees trained on software and technology applications (Objective: Increase)	1,696	1,053	4,200	1,200	-3,000

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase video segments highlighting lifelong learning opportunities in the city and schools	128	130	149	120	-29

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase aggregate number of subscribers to the city's Facebook presence (new measure, FY 2014)	0	21,014	4,800	5,000	200

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$8,317,763	\$9,858,449	\$9,853,322	\$9,809,566
Materials, Supplies and Repairs	(\$1,504,040)	(\$1,447,534)	(\$1,410,556)	(\$1,205,172)
Contractual Services	\$3,444,238	\$3,511,228	\$4,569,121	\$4,853,883
Equipment	\$0	\$115,494	\$124,075	\$107,075
Department Specific Appropriation	\$3,625	\$32,485	\$0	\$0
Total	\$10,261,586	\$12,070,122	\$13,135,962	\$13,565,352

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$34,889	CAD Project	0

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$90,070** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Replace systems no longer supported by manufacturers** **FY 2016: \$75,000** **FTE: 0**

Provide support for the replacement of systems that are no longer supported by manufacturers. The city utilizes various network components to support numerous automated systems and services at over 85 locations. Many components have been in operation between five and eight years, and are or will become obsolete and/or non-functional during the next three fiscal years. Various network components have been identified as "end of life/end of support" by the manufacturer and are no longer supported.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Upgrade the city's record management software** **FY 2016: \$100,000** **FTE: 0**

Provide funds for an upgrade to the city's records management application as a result of the Strategic Workforce Analysis Team's efforts to improve the city's efficiency. In upgrading the records management system, the city can increase its record keeping efficiency as well as improve work processes.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Increase high speed internet connectivity** **FY 2016: \$500,000** **FTE: 0**

Provide funds to develop and implement a comprehensive high speed internet connectivity plan that enhances service delivery and increases public access.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust funds for Contractual Services** **FY 2016: \$32,700** **FTE: 0**

Provide funding for an Information Technology consultant for Phase II of the consolidated courthouse construction. The second phase of the courthouse will require additional funding for the Information Technology consultant.

Priority Area(s) Met: Well-Managed Government

- **Reduce Contractual Services** **FY 2016: (\$140,012)** **FTE: 0**

Reduce funds for contractual services for Slover Library and consolidated courthouse Phase I consultant. With the opening of Slover Library and the consolidated courthouse in FY 2015, both projects are completed and require no additional funding.

Priority Area(s) Met: Well-Managed Government

• **Reduce discretionary expenditure** **FY 2016: (\$217,141) FTE: 0**

Reduce nonpersonnel expenditures such as contractual services, promotional activities, telephone, supplies and rent of equipment. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Increase hardware, software, data and voice maintenance** **FY 2016: \$147,815 FTE: 0**

Provide funds for an annual increase in maintenance costs of hardware, software, and security services including contractual upgrades and technical support.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Remove one-time funding for obsolete servers** **FY 2016: (\$92,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for the replacement of obsolete servers.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Remove one-time funding for red light cameras** **FY 2016: (\$27,600) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for the red light camera installation and tracking workflow module.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Remove one-time funding for Telestaff** **FY 2016: (\$120,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for the TELESTAFF software upgrade (from version 2.6 to version 2.8) which was required for Police's daily operations.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Support Sheriff's office technology systems** **FY 2016: \$0 FTE: 0**

Reallocate existing resources to support the Norfolk Sheriff's Office (NSO) technology infrastructure by releasing \$210,258 in funding previously dedicated to citywide Information Technology operations. The Communications and Technology department has adjusted expenses by (\$210,258) to reflect the reallocation of resources to the NSO. This action does not change the department's overall appropriation. A corresponding adjustment can be found in the Norfolk Sheriff's Office.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Transfer a portion of printing costs** **FY 2016: \$5,312 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$1,186)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$66,763** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$310,191)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$284,691** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$35,169** **FTE: 0.3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the reclassification of a Programmer/Analyst V from permanent part-time to permanent full-time during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Communications and Technology

Total: \$429,390 **FTE: 0.3**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Applications Analyst	1 14	\$51,000	\$82,700	1	0	1
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	7	0	7
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Chief Information Officer	1 25	\$100,205	\$166,000	1	0	1
Citizen Service Advisor I	1 05	\$24,685	\$39,500	8	0	8
Citizen Service Advisor II	1 07	\$28,815	\$46,100	2	0	2
Citizen Service Advisor III	1 09	\$33,770	\$53,980	2	0	2
Customer Service Manager	1 18	\$67,350	\$107,670	1	0	1
Database Administrator	1 16	\$58,970	\$94,260	3	0	3
Geographic Information Systems Specialist II	1 12	\$43,470	\$69,500	1	0	1
Geographic Information Systems Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Information Technology Planner	1 14	\$51,000	\$82,700	1	-1	0
Information Technology Specialist	1 09	\$33,770	\$53,980	3	0	3
Information Technology Telecommunications Analyst II	1 13	\$46,885	\$74,950	1	0	1
Information Technology Telecommunications Analyst III	1 16	\$58,970	\$94,260	1	0	1
Information Technology Training Coordinator	1 13	\$46,885	\$74,950	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Manager of Broadcast Services	1 16	\$58,970	\$94,260	1	0	1
Manager of Publications & Direct Communications	1 16	\$58,970	\$94,260	1	0	1
Media Production Specialist	1 12	\$43,470	\$69,500	2	0	2
Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	1	0	1
Network Engineer I	1 10	\$36,605	\$58,520	1	0	1
Network Engineer II	1 14	\$51,000	\$82,700	2	0	2
Network Engineer III	1 16	\$58,970	\$94,260	4	1	5
Network Engineer IV	1 18	\$67,350	\$107,670	3	0	3
Network Security Engineer	1 16	\$58,970	\$94,260	2	0	2
Program Supervisor	1 13	\$46,885	\$74,950	3	0	3
Programmer/Analyst III	1 13	\$46,885	\$74,950	9	0	9
Programmer/Analyst IV	1 14	\$51,000	\$82,700	14	1	15
Programmer/Analyst V	1 15	\$55,210	\$88,500	10.8	0.3	11
Project Manager	1 14	\$51,000	\$82,700	1	0	1
Public Information Specialist I	1 10	\$36,605	\$58,520	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Radio Communications Systems Supervisor	1 14	\$51,000	\$82,700	1	0	1
Radio Communications Systems Technician	1 08	\$31,180	\$49,850	1	0	1
Senior Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	5	0	5
Senior Radio Communications Systems Analyst	1 12	\$43,470	\$69,500	4	0	4
Services & Support Supervisor	1 16	\$58,970	\$94,260	2	0	2
Software Analyst	1 13	\$46,885	\$74,950	5	0	5
Systems Programmer	1 16	\$58,970	\$94,260	1	-1	0
Technology Manager	1 20	\$76,000	\$121,500	5	0	5
Webmaster	1 13	\$46,885	\$74,950	2	0	2
Total				122.8	0.3	123

FINANCE

MISSION STATEMENT

The Department of Finance promotes and enables stewardship of the city's fiscal and material resources by developing, recommending, and implementing citywide fiscal management strategies, policies, and processes with the city's senior elected and executive leaders. The department provides timely and accurate financial information and manages an array of operational functions that include: financial reporting and accounting practices, citywide debt and equity financing plans, risk management, purchasing, and Norfolk Employees' Retirement System (NERS).

DEPARTMENT OVERVIEW

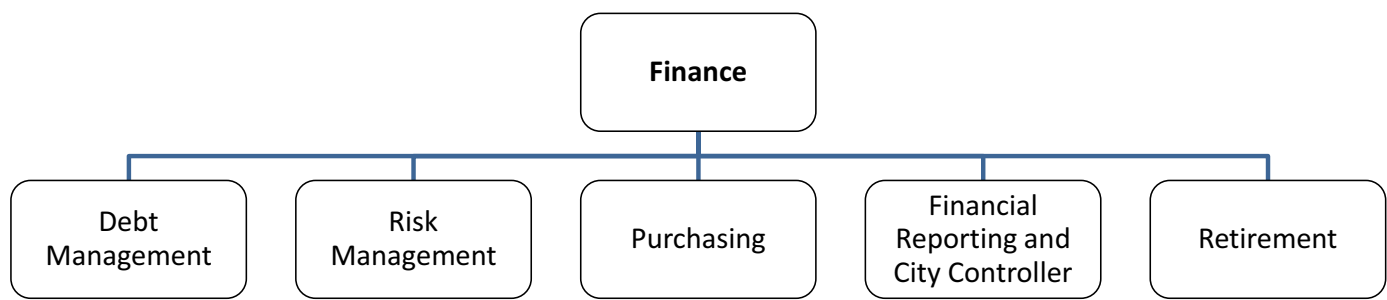
The Department of Finance is a multi-faceted department comprised of the following bureaus:

Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

Controller's Office: Provides accounting and financial reporting services for the city including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report and the Indirect Cost Allocation Plan, processes payroll for the city, administers accounts payable and miscellaneous accounts receivable functions for the city, and manages the cash and investments of the city.

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

Purchasing: Provides purchasing and material management functions to support the city's needs.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Finance primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions in place to achieve the long term goals of achieving a reputation both internally and externally as a well-managed government, diversifying the economic base and enhancing the efficiency of programs and services include:

Actions	Status
Create a well-managed government by focusing on promotion of outstanding customer service to both internal and external customers by maintaining a turnaround of 60 days or less on 90 percent of our contract writing.	Pending
Enhance the efficiency of programs and services by having an outlet for customers to comment on vendor actions by way of a comment form posted on the Intranet.	Improved
Put in place training documents to help employees follow regulations.	Improved
Advertise and solicit new business from local minority-owned companies by pamphlets and training courses.	Pending
Turn around purchase orders within seven days after receipt by diligently working with the customer and vendor.	Improved
Prepare financial reports that are accessible, accurate, and timely to support the decision-making processes, compliance with regulatory requirements, and customer and stakeholder informational interests.	Improved
Streamline procurement and accounts payable process to improve efficiency and strengthen internal controls.	Improved
Implement and execute cost-effective financings for capital needs on a timely basis, including the evaluation of financing strategies to positively effectuate the capital financing plan.	Met
Promote employee knowledge development through participation in internal and external training opportunities, and leveraging value-added services provided by the financial services suppliers and consultants.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Promote strong financial management					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	0
Maintain Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	0
Maintain bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of payments which are processed electronically (Objective: Increase)	0.5	0	50	55	5
Percent of employees receiving electronic W-2s (Objective: Maintain)	49	0	65	67	2

Objective

Provide outstanding customer service to both internal and external customers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of bids processed within 60 days or less of receipt from department (Objective: Maintain)	65	88	99	70	-29

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of training sessions conducted on city procurement policies (Objective: Maintain)	5	5	5	5	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,157,815	\$2,667,982	\$3,009,189	\$3,097,761
Materials, Supplies and Repairs	\$73,248	\$60,415	\$70,164	\$69,659
Contractual Services	\$648,935	\$825,099	\$783,670	\$751,310
Equipment	\$2,409	\$3,709	\$1,600	\$1,600
Department Specific Appropriation	\$1,622	\$0	\$0	\$0
Total	\$2,884,029	\$3,557,205	\$3,864,623	\$3,920,330

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$26,887** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Well-Managed Government

- **Add Collection Coordinator position** **FY 2016: \$47,004** **FTE: 1**

Add Collection Coordinator position to support collection efforts. This position will increase revenue by focusing on various unpaid bill collections resulting in \$50,000 more to the city.

Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2016: (\$3,860)** **FTE: 0**

Reduce expenditures associated with mailings due to increased electronic automation. These actions improve or maintain the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Reduce ambulance fee contract costs** **FY 2016: (\$32,000)** **FTE: 0**

Decrease support for contract costs due to establishing a new ambulance billing contract. The city negotiated a new ambulance billing contract in FY 2015 which includes a reduction in the contract rate. The contractual costs are calculated as a percent of the amount collected.

Priority Area(s) Met: Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$2,995** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$18,946** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$89,959)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$57,709** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$27,985** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the removal of an Accounting Technician erroneously included in the Approved FY 2015 Budget. These are routine actions which occur at the beginning of the budget cycle.

Finance

Total: \$55,707 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	5	0	5
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accountant III	1 13	\$46,885	\$74,950	2	0	2
Accountant IV	1 14	\$51,000	\$82,700	1	0	1
Accountant V	1 16	\$58,970	\$94,260	1	0	1
Accounting Manager, Senior	1 17	\$63,000	\$100,800	2	0	2
Accounting Technician	1 06	\$26,900	\$43,000	2.8	-1	1.8
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	3	0	3
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	0	1	1
Buyer I	1 10	\$36,605	\$58,520	0	1	1
Buyer II	1 13	\$46,885	\$74,950	3	-1	2
Cash & Investments Analyst	1 13	\$46,885	\$74,950	1	0	1
Collection Coordinator	1 11	\$40,005	\$64,000	1	1	2
Debt Management Specialist	1 14	\$51,000	\$82,700	1	0	1
Debt Manager	1 16	\$58,970	\$94,260	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Director of Finance	1 24	\$92,800	\$156,000	1	0	1
Executive Manager of Retirement Systems	1 20	\$76,000	\$121,500	1	-1	0
Financial Operations Manager	1 15	\$55,210	\$88,500	1	0	1
Fiscal Systems Analyst	1 14	\$51,000	\$82,700	2	0	2
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	2	0	2
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Payroll Manager	1 14	\$51,000	\$82,700	1	0	1
Payroll Specialist	1 11	\$40,005	\$64,000	1	0	1
Procurement Specialist	1 15	\$55,210	\$88,500	2	0	2
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Purchasing Agent	1 19	\$71,500	\$114,000	1	0	1
Risk Manager	1 15	\$55,210	\$88,500	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Total				43.8	0	43.8

GENERAL SERVICES

MISSION STATEMENT

The Department of General Services (DGS) is a customer service driven department that provides a variety of support services through facilities maintenance, real estate, animal care, fleet management, and parking to both internal city departments and external stakeholders.

DEPARTMENT OVERVIEW

The Department of General Services (DGS) refines delivery processes, resource utilization and organizational structure to meet the city's goal of becoming a Well-Managed Government.

Three divisions of DGS, (Facilities Maintenance, Fleet Management and the Office of Real Estate), provide internal services to all city departments, which in turn, ensures that departments are able to provide services throughout the City of Norfolk. In addition to working with internal departments, Fleet Management also provides fleet fueling services to outside agencies such as Norfolk Public Schools (NPS), Botanical Garden, Norfolk Redevelopment and Housing Authority (NRHA), and other city-related agencies. DGS also includes Parking and the Norfolk Animal Care and Adoption Center which directly interact with, and impact residents and businesses of the City of Norfolk.

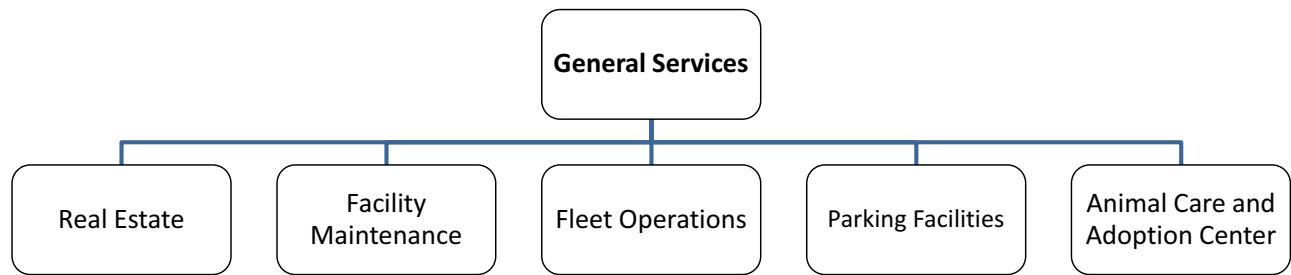
Facilities Maintenance (FM): Provides a broad range of maintenance support services for much of the city's building inventory, as well as parks, playgrounds and ball fields. FM provides oversight of the city's custodial services agreement, and the security program for city departments and agencies.

Real Estate: Provides management services of city-owned properties, real estate property and market analyses, as well as support for the marketing and sale of city-owned properties.

Norfolk Animal Care and Adoption Center: Provides care for stray, unwanted, sick, injured and abandoned animals in the city. The Center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

Fleet Management: Strives to provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of city programs; and to use city resources in the most efficient manner possible. The activities of Fleet Management are presented in the Internal Service Fund pages.

Parking: Provides safe, convenient and affordable parking services to the residents, visitors, employees and businesses in Norfolk. The activities of Parking are presented in the Enterprise Fund pages.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Facilities Maintenance and the Animal Care and Adoption Center support the Priority Areas of Environmental Sustainability, Lifelong Learning and Well-Managed Government. Departmental long-term goals are achieved by the efficient use of municipal resources and the enhancement of programs and services.

Actions	Status
Continue to evaluate and refine Animal Care Center's volunteer program for recruitment, training and retention through job skills development, the annual meeting to celebrate accomplishments and discussion of goals and challenges.	Improving
Replace and/or install energy efficient heating and cooling systems throughout facilities.	Met
Implement citywide energy policy to reduce consumption.	Met
Increase communication and provide constructive feedback to the custodial services contractor to reiterate the city's priorities.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of customers who rate service as meeting or exceeding expectations	94	95	94	95	1
Maintenance cost in dollars per square foot	3	3	3	3	0

Priority: Lifelong Learning

Goal

Achieve a well-trained and qualified community workforce

Objective

Increase accessibility to lifelong learning

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of Continuous Professional Education (CPE) hours completed by volunteers educated at the Animal Care Center	82	178	150	150	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Quantity of fuel Energy Utilization Index (KBTu per square foot per year) for municipal buildings	95	91	90	90	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$6,490,230	\$6,077,993	\$7,254,128	\$7,556,004
Materials, Supplies and Repairs	\$7,030,522	\$7,368,372	\$8,259,389	\$9,173,520
Contractual Services	\$5,897,983	\$5,990,637	\$7,338,587	\$7,199,523
Equipment	\$14,489	\$18,191	\$12,425	\$42,134
Department Specific Appropriation	\$3,489	\$0	\$0	\$0
Total	\$19,436,713	\$19,455,193	\$22,864,529	\$23,971,181

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$59,734 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Centralize chiller maintenance operations** **FY 2016: \$90,262** **FTE: 0**

Implement a FY 2016 efficiency initiative to centralize boiler maintenance services. This action moves boiler maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of Cultural Facilities, Arts, and Entertainment. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Increase funds for veterinary services** **FY 2016: \$88,000** **FTE: 0**

Increase funds for veterinary services. The comprehensive animal care laws of the Commonwealth of Virginia state that each animal that comes into the Animal Care Center shall be provided with adequate care, treatment and veterinary care when needed to prevent suffering or disease transmission. Adequate veterinary services are currently being provided however, the department does not have sufficient funding to pay for these services going forward.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Install holiday lighting for new buildings** **FY 2016: \$100,000** **FTE: 0**

Provide funds for holiday lighting for the Slover memorial Library and the Consolidated Courthouse. Funds will be used to design, purchase, and install holiday lighting for the new city buildings. These buildings will join other illuminated buildings during the holiday season.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Increase maintenance reserve** **FY 2016: \$250,000** **FTE: 0**

Provide additional funds for maintenance and repairs of city facilities. Maintenance funds were reduced during the economic downturn from a high of \$1.4 million in FY 2008 to a low of \$778,647 in FY 2011. Phase I of a comprehensive building assessment study which includes the inspection of 48 buildings encompassing 1.1 million square feet is nearly complete. Additional funds are needed to address the backlog of maintenance issues at city facilities and maintain preventive maintenance schedules as a cost-avoidance measure from future costly repairs. A \$250,000 increase brings the total in FY 2016 to \$1.8 million.

Priority Area(s) Met: Economic Vitality and Workforce Development

• **Transfer Real Estate from Department of Development** **FY 2016: \$136,065** **FTE: 2**

Transfer all personnel and non-personnel costs from the Department of Development to the Department of General Services. During the last year the city's Executive Strategic Analysis Team (ESET) completed a review of real estate functions and property management. The review concluded that all aspects of facilities management should be housed under one umbrella with coordination among key staff. This transfer of real estate continues the centralization of property control under the management of the Department of General Services. A corresponding adjustment can be found in the Department of Development.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Convert manual light switches to motion detector sensors** **FY 2016: (\$40,000)** **FTE: 0**

Reengineer electricity usage at Neighborhood Service Centers by converting manual light switches to motion detector sensors. Motion detector sensors are designed to save energy by turning off the lights when no activity is detected.

Priority Area(s) Met: Environmental Sustainability

- **Realign staffing with current service levels** **FY 2016: (\$109,224)** **FTE: -2**

Eliminate filled Quality Assurance Evaluator, and Facilities Manager positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer funds for battleship maintenance** **FY 2016: (\$42,000)** **FTE: 0**

Transfer maintenance funds from the Department of General Services to Nauticus for specialized maintenance of the USS Wisconsin Battleship. This transfer is being made in an effort to gain efficiencies by streamlining Nauticus's maintenance operations. A corresponding adjustment can be found in Nauticus.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs to departments** **FY 2016: (\$318,572)** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included the city's printing contract from the Department of General Services to city departments. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. This transfer allows departments to manage the printing of color versus black and white documents. Currently it costs 12 times more to print in color than in black and white. This transfer also place costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust rent cost for the Animal Care Center** **FY 2016: \$5,169** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from \$172,280 to \$177,449 in FY 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operation expenses at the Norfolk Animal Care Center** **FY 2016: \$15,661** **FTE: 0**

Technical adjustment to provide additional funding for operational expenses at the Norfolk Animal Care Center. This adjustment provides funds for a five percent increase for the cost of animal food. The cost of food increases as the city's save rate increases. Additional funds are also provided for natural gas and a three percent Consumer Price Index increase for water, sewer, and refuse collection. This adjustment also includes funds to support the maintenance and technical support cost of the Chameleon software, the Animal Care Center's license and 24-hour shelter support database.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize utilities and maintenance costs of new facilities** **FY 2016: \$509,938** **FTE: 0**

Technical adjustment to annualize the utilities and maintenance costs for the Slover Memorial Library and phase I of the Consolidated Courthouse. In FY 2015 partial funding was provided for utilities and maintenance costs respective to the projected opening dates of the buildings.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Increase funds for maintenance expenses** **FY 2016: \$350,000** **FTE: 0**

Increase maintenance funds for city buildings. In FY 2015 the city began the process of centralizing the maintenance operations within the Department of General Services. This adjustment aligns resources with the city's maintenance needs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for facility maintenance software** **FY 2016: \$20,709** **FTE: 0**

Technical adjustment to provide ongoing maintenance support for previously purchased work management and facility maintenance software.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase in contractual expenses** **FY 2016: \$23,631** **FTE: 0**

Technical adjustment to support an increase in contractual expenses. Funds will be used for the maintenance of chillers at Waterside and a contractual increase for uninterruptable power supply.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for Waterside** **FY 2016: (\$198,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for Waterside. The Cordish Company is now responsible for the management of the building.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer funding to support park and athletics maintenance** **FY 2016: (\$73,483)** **FTE: 0**

Technical adjustment to complete the FY 2015 strategic transfer of park and athletics maintenance operations from the department of General Services to the department of Recreation Parks and Open Space (RPOS). The transfer was made in an effort to gain efficiencies by streamlining the city's park and athletics maintenance operations. A corresponding adjustment can be found in the department of Recreation Parks and Open Space.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$23,201)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$3,862 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$57,302 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$46,728) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$226,803 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$20,724 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

General Services

Total: \$1,106,652 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Manager	1 15	\$55,210	\$88,500	1	0	1
Animal Caretaker	1 02	\$19,705	\$31,505	8.3	0	8.3
Assistant Animal Services Supervisor	1 11	\$40,005	\$64,000	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Assistant Facilities Maintenance Manager	1 17	\$63,000	\$100,800	2	0	2
Bureau Manager	1 18	\$67,350	\$107,670	1	1	2
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Capacity Analyst	1 13	\$46,885	\$74,950	1	0	1
Carpenter I	1 08	\$31,180	\$49,850	7	0	7
Carpenter II	1 09	\$33,770	\$53,980	3	0	3
Chief Operating Engineer-HVAC	1 16	\$58,970	\$94,260	2	0	2
Civil Engineer III	1 15	\$55,210	\$88,500	1	0	1
Contract Administrator	1 14	\$51,000	\$82,700	2	0	2
Customer Service Representative	1 03	\$21,222	\$33,930	2.5	0	2.5
Director of General Services	1 24	\$92,800	\$156,000	1	0	1
Electrician I	1 06	\$26,900	\$43,000	1	0	1
Electrician II	1 08	\$31,180	\$49,850	6	0	6
Electrician III	1 10	\$36,605	\$58,520	2	0	2
Facilities Maintenance Manager	1 19	\$71,500	\$114,000	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	2	-1	1
Kennel Supervisor	1 08	\$31,180	\$49,850	2	0	2
Maintenance Mechanic I	1 06	\$26,900	\$43,000	8	0	8
Maintenance Mechanic II	1 07	\$28,815	\$46,100	17	-1	16
Maintenance Mechanic III	1 09	\$33,770	\$53,980	2	0	2
Maintenance Shop Manager	1 13	\$46,885	\$74,950	2	0	2
Maintenance Supervisor I	1 11	\$40,005	\$64,000	2	0	2
Maintenance Supervisor II	1 12	\$43,470	\$69,500	3	1	4
Maintenance Worker I	1 03	\$21,222	\$33,930	2	-1	1
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Office Manager	1 09	\$33,770	\$53,980	1	0	1
Operating Engineer I	1 06	\$26,900	\$43,000	2	0	2
Operating Engineer II	1 09	\$33,770	\$53,980	18	0	18
Painter I	1 06	\$26,900	\$43,000	3	0	3
Painter II	1 08	\$31,180	\$49,850	1	0	1
Plumber	1 09	\$33,770	\$53,980	5	0	5
Plumber, Senior	1 10	\$36,605	\$58,520	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Project Manager	1 14	\$51,000	\$82,700	1	0	1
Quality Assurance Inspector	1 08	\$31,180	\$49,850	1	-1	0
Real Estate Coordinator	1 12	\$43,470	\$69,500	0	1	1
Storekeeper I	1 04	\$22,875	\$36,570	1	0	1
Storekeeper III	1 08	\$31,180	\$49,850	1	0	1
Supervising Operating Engineer- HVAC	1 12	\$43,470	\$69,500	2	1	3
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Visitor Services Specialist	1 10	\$36,605	\$58,520	1	0	1
Welder	1 09	\$33,770	\$53,980	1	0	1
Total				127.8	0	127.8

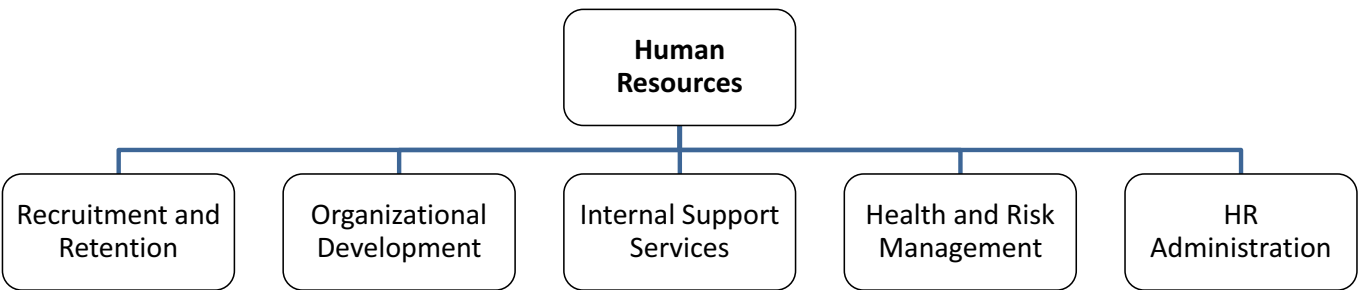
HUMAN RESOURCES

MISSION STATEMENT

The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs and services to support the City of Norfolk's priority of being a Well-Managed Government.

DEPARTMENT OVERVIEW

The Department of Human Resources provides support services in the administration of the city's human resources program by: developing cost efficient recruitment and selection strategies; creating and facilitating training programs to address the needs of our employee population; analyzing and recommending contemporary pay strategies, trends and best practices; providing a comprehensive and cost-effective benefits program to include initiatives focused on safety and wellness; creating and consulting on policy development and interpretation and providing timely and comprehensive advisory services related to investigations, grievance resolutions, disciplinary actions and complaints.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Human Resources primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. The following actions have been established to achieve the long term goal of enhancing the efficiency of the city's programs and services, achieving a reputation as a well-managed government, and promoting the well-being of our employees:

Actions		Status
Increase the number of employees aware of the city's available health and wellness programs.		Improved
Increase awareness of citywide human resources policies to minimize problems and incidents.		Improved
Increase and improve training and development opportunities for city employees.		Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of new hires who are veterans (Objective: Increase)	17	17	18	18	0

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of our programs and services					
Objective					
Streamline the recruitment process to attract and hire quality candidates					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain or exceed minimum customer satisfaction rating of 80 percent for quality of hires	0	0	80	80	0

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of grievance panels held or scheduled (Objective: Reduce)	11	4	6	6	0
Number of grievances filed (Objective: Reduce)	35	11	29	29	0
Objective					
Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Improve the pre/post test score of at least 75 percent of the participants in the Supervisor's Leadership Academy	90	88	90	90	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase the accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Establish a baseline to ensure that at least 25 percent of the employee population is a registered user of the Learning Management System	0	21	25	25	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,259,137	\$2,283,673	\$2,299,725	\$2,370,910
Materials, Supplies and Repairs	\$23,197	\$40,421	\$30,556	\$35,432
Contractual Services	\$773,458	\$814,393	\$930,065	\$913,995
Equipment	\$14,231	\$10,619	\$11,431	\$11,431
Department Specific Appropriation	\$2,305	\$0	\$0	\$0
Total	\$3,072,328	\$3,149,106	\$3,271,777	\$3,331,768

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$17,594** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Enhance recruitment efforts** **FY 2016: \$51,024** **FTE: 1**

Provide funds to add one Human Resources Analyst. The position will assist the department in a goal to enhance the city's recruitment efforts.

Priority Area(s) Met: Well-Managed Government

- **Realign staffing with current service levels** **FY 2016: (\$39,828)** **FTE: -1**

Eliminate vacant Safety Specialist position as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Reduce funds for contractual services** **FY 2016: (\$16,070)** **FTE: 0**

Reduce funds for contractual services in background checks and employee assistance based on utilization.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$94)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$4,970** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$18,654** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$47,781)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$45,716** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures**

FY 2016: \$25,806 FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Human Resources

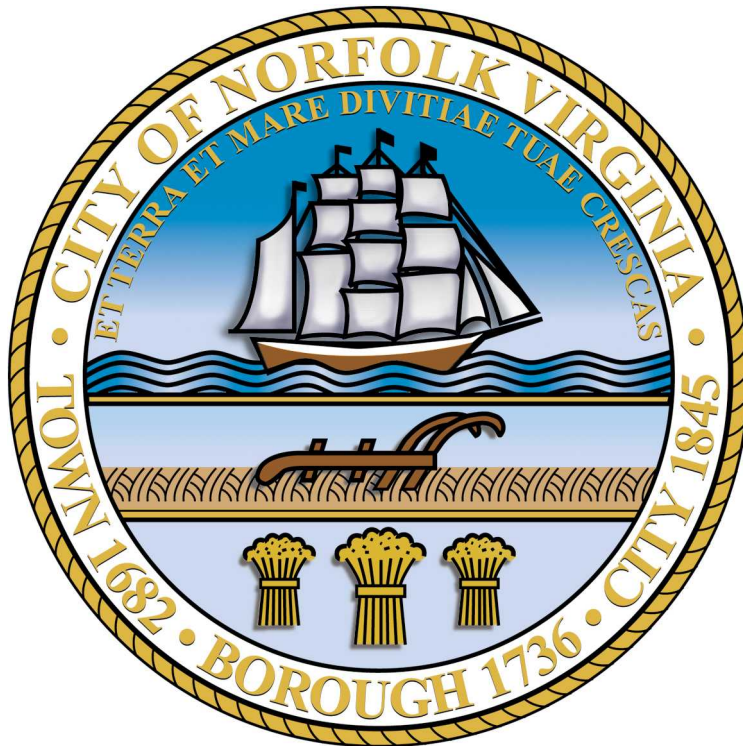
Total: \$59,991 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
City Safety Officer	1 16	\$58,970	\$94,260	1	0	1
City Wellness Coordinator	1 13	\$46,885	\$74,950	1	0	1
Director of Human Resources	1 24	\$92,800	\$156,000	1	0	1
Disability Case Manager	1 12	\$43,470	\$69,500	1	0	1
Human Resources Administrator	1 14	\$51,000	\$82,700	1	0	1
Human Resources Analyst	1 13	\$46,885	\$74,950	9	1	10
Human Resources Analyst, Senior	1 14	\$51,000	\$82,700	3	0	3
Human Resources Assistant I	1 06	\$26,900	\$43,000	1	0	1
Human Resources Assistant II	1 07	\$28,815	\$46,100	1	0	1
Human Resources Manager	1 17	\$63,000	\$100,800	3	0	3
Human Resources Technician	1 09	\$33,770	\$53,980	7	0	7
Safety Specialist	1 11	\$40,005	\$64,000	1	-1	0
Software Analyst	1 13	\$46,885	\$74,950	1	0	1
Total				33	0	33

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Community Development



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CITY PLANNING

MISSION STATEMENT

The Department of City Planning ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

DEPARTMENT OVERVIEW

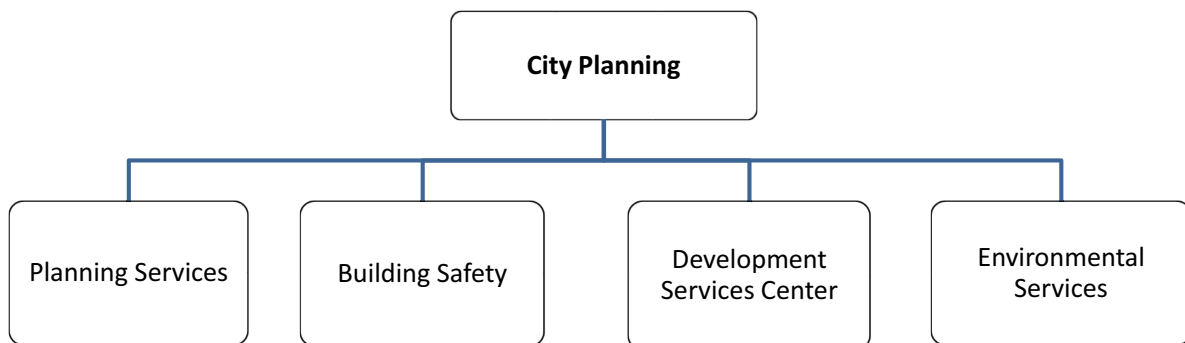
The Department of City Planning is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; and oversight of building safety during the construction process.

Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance and other applicable city codes.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, and enforcing the Virginia Uniform Statewide Building Code.

Development Services Center: provides essential services prior to the construction process by reviewing residential and commercial plans, performing business license zoning reviews, and issuing trade permits.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act and the Erosion and Sediment Control Program, as well as coordinates shoreline restoration efforts including wetland and dune restoration.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of City Planning primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Environmental Sustainability; and Economic Vitality. There are several actions in place to achieve the long term goals of providing a safe environment; protecting our natural resources; and diversifying Norfolk's economic base including:

Actions	Status
Update the Zoning Ordinance to implement the goals set in Norfolk's comprehensive plan, plaNorfolk2030.	Ongoing
Review commercial and residential plans for our customers in a timely manner and encourage staff to obtain additional training and certification above the minimum required.	Ongoing
Design and construct wetland restoration projects on public land, encourage the implementation of "living shorelines" erosion control projects on private land, and assist residential and commercial landowners in controlling invasive phragmites.	Met
Create web-based brochures to help guide residents and businesses through internal planning, zoning, and environmental processes.	Met
Initiate online permitting and plan review by posting plan review status online.	Ongoing
Improve the city's CRS rating.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Streamline regulatory requirements consistent with SmartGrowth principles					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase web-based diagrams and brochures to provide citizen information on planning processes and procedures (new measure, FY 2014)	0	8	4	4	0
Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase internship opportunities for local high school cooperative education students as well as college and post-graduate options	1	1	2	2	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Increase wetland areas

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the square footage of wetlands restored annually in accordance with the General Plan	45,077	209,708	35,000	40,000	5,000

Objective

Create a culture of continuing sustainability

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of approved projects employing Green Building techniques (new measure, FY 2014)	0	0	25	5	-20

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens' access to goods and services

Objective

Provide electronic application submission and posting

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of planning applications posted online within 48 hours following the filing deadline	100	100	95	96	1

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$5,943,783	\$5,954,434	\$4,372,742	\$4,596,712
Materials, Supplies and Repairs	\$173,116	\$130,362	\$112,159	\$110,370
Contractual Services	\$309,170	\$321,420	\$129,533	\$121,252
Equipment	\$5,485	\$12,995	\$900	\$900
Department Specific Appropriation	\$626,012	\$622,400	\$0	\$0
Total	\$7,057,566	\$7,041,611	\$4,615,334	\$4,829,234

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$33,837** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Add Senior Codes Specialists positions** **FY 2016: \$87,084** **FTE: 2**

Add two Senior Codes Specialist positions to the Bureau of Building Safety. The demand for inspections has increased over the last five years due to the rising economy. The addition of two inspectors will allow the city to achieve its goal of providing inspections within 24 hours and maintain inspection quality that leads to safe buildings.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase funds for equipment rental** **FY 2016: \$6,719** **FTE: 0**

Increase funds for equipment rental. The creation of the Development Services Center has resulted in the need to lease additional copier machines.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for training expenses** **FY 2016: (\$15,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2015 for training and professional development.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$7,666)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer a portion of printing costs** **FY 2016: \$5,877** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$34,689** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$59,318)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$122,689** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$4,989** **FTE: 1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Senior Codes Specialist position during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

City Planning

Total: \$213,900 FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	2	0	2
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	0	1	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
City Planner I	1 11	\$40,005	\$64,000	1	0	1
City Planner II	1 13	\$46,885	\$74,950	2	0	2
City Planning Manager	1 17	\$63,000	\$100,800	2	0	2
City Planning Technician	1 09	\$33,770	\$53,980	1	0	1
Code Official	1 20	\$76,000	\$121,500	1	0	1
Codes Enforcement Team Leader	1 14	\$51,000	\$82,700	4	0	4
Codes Records & Research Manager	1 14	\$51,000	\$82,700	1	-1	0
Deputy Code Official	1 15	\$55,210	\$88,500	1	-1	0
Director of City Planning	1 24	\$92,800	\$156,000	1	0	1
Environmental Engineer	1 14	\$51,000	\$82,700	1	0	1
Environmental Services Manager	1 19	\$71,500	\$114,000	1	0	1
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	0	1	1
Permit Technician	1 07	\$28,815	\$46,100	3	0	3
Permits Specialist	1 12	\$43,470	\$69,500	3	0	3
Permits Specialist, Senior	1 13	\$46,885	\$74,950	2	0	2
Principal Planner	1 15	\$55,210	\$88,500	2	2	4
Senior Codes Specialist	1 11	\$40,005	\$64,000	17	3	20
Senior Design & Rehabilitation Consultant	1 14	\$51,000	\$82,700	1	0	1
Senior Planner	1 14	\$51,000	\$82,700	3	-2	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
Zoning Enforcement Coordinator	1 14	\$51,000	\$82,700	1	-1	0
Zoning Enforcement Specialist I	1 09	\$33,770	\$53,980	0	1	1
Zoning Enforcement Specialist II	1 10	\$36,605	\$58,520	2	0	2
Zoning Enforcement Specialist III	1 12	\$43,470	\$69,500	1	0	1
Total				60	3	63

NEIGHBORHOOD DEVELOPMENT

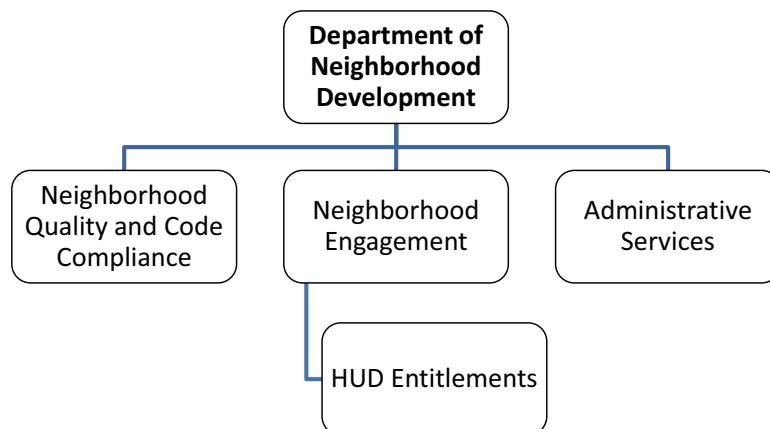
MISSION STATEMENT

The Department of Neighborhood Development promotes thriving communities by engaging Norfolk residents in efforts to improve the overall quality of life for all neighborhoods by promoting and supporting civic participation, increasing community partnerships, fostering greater accessibility to city services, while preserving and enhancing the character of neighborhoods.

DEPARTMENT OVERVIEW

The Approved FY 2015 budget created the Department of Neighborhood Development as part of the city's continued focus on promoting the highest quality of life possible for residents in all Norfolk neighborhoods. As an advocate for all neighborhoods, the new department is focused on initiatives by residents that support neighborhood investment, growth and a sense of place. The work of the department is carried out through three divisions:

- **Administrative Services:** Provides for the central management and coordination of departmental resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods and creating partnership opportunities with all Norfolk neighborhoods.
- **Neighborhood Engagement:** Works on behalf and supports the interest of neighborhoods and community based organizations by: fostering and promoting individual and community neighborhood involvement; supporting creative, constructive, and positive solutions to community concerns; administering the federal Housing and Urban Development (HUD) entitlement grant programs in support of community development; cultivating organizational and leadership capacity; and positioning neighborhoods for investment and growth.
- **Neighborhood Quality and Code Compliance:** Supports the highest quality of life possible for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents and businesses. Seeks voluntary compliance with applicable city codes as well as work in partnership with neighborhoods and community based organizations through ongoing and special public outreach programs and initiatives that promote self sufficiency of Norfolk neighborhoods.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Neighborhood Development primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities and Economic Vitality. The new department over the next year will work to put in place through collaboration with neighborhoods and community based organizations actions to achieve the long term goals of improving the overall quality of life and vitality of all Norfolk neighborhoods.

Actions	Status
Educate resident and community organizations to develop capacity and partnerships to assist with producing a satisfying quality of life for all neighborhoods in the City of Norfolk.	Met and ongoing
Consult with neighborhoods to grow and activate Safe, Healthy and Inclusive Communities in the City of Norfolk.	Met and ongoing
Invest community development strategies to support the revitalization efforts of the City of Norfolk and its partners.	Met and ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Respond to service complaints and close cases in timely manner					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of nuisance and environmental cases closed in 30 days	0	0	85	85	0
Percent of housing cases closed or have an approved plan of action in 180 days	0	0	85	85	0
Percent of complaints investigated within three working days	85.8	0	85	85	0
Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Improve customer service by having highly qualified inspectors					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of inspectors certified by Commonwealth of Virginia's property maintenance inspectors	0	0	100	100	0
Percent of inspectors certified under the Federal Emergency Management Administration National Incident Management System	0	0	100	100	0
Objective					
Maintain effectiveness and efficiency standards established for administration and implementation of Federal programs					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	0	0	0	0	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings (new measure FY 2016)	0	0	0	75	75

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$0	\$0	\$2,156,765	\$2,320,302
Materials, Supplies and Repairs	\$0	\$0	\$98,620	\$77,972
Contractual Services	\$0	\$0	\$150,325	\$140,338
Equipment	\$0	\$0	\$5,250	\$5,250
Department Specific Appropriation	\$0	\$0	\$778,900	\$750,366
Total	\$0	\$0	\$3,189,860	\$3,294,228

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$18,970 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• Adjust costs for Fleet expenditures FY 2016: (\$5,925) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures**

FY 2016: (\$55,074) FTE: 0

Reengineer department's discretionary spending by reducing funds for non-personnel expenditures such as supplies, promotional activities, equipment rental, and equipment repair. No impact to services is anticipated from this action.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs**

FY 2016: \$1,830 FTE: 0

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy**

FY 2016: \$16,479 FTE: 0

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution for city retirement**

FY 2016: \$18,738 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion**

FY 2016: \$55,701 FTE: 0

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures**

FY 2016: \$53,649 FTE: 1

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Public Services Coordinator during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Neighborhood Development

Total: \$104,368 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Codes Specialist	1 09	\$33,770	\$53,980	15	0	15
Director of Neighborhood Development	1 24	\$92,800	\$156,000	1	0	1
Division Head	1 16	\$58,970	\$94,260	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	1	0	1
Neighborhood Development Administrator	1 19	\$71,500	\$114,000	1	0	1
Neighborhood Development Specialist	1 11	\$40,005	\$64,000	4	-3	1
Neighborhood Services Manager	1 15	\$55,210	\$88,500	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Public Services Coordinator	1 11	\$40,005	\$64,000	0	1	1
Senior Codes Specialist	1 11	\$40,005	\$64,000	4	0	4
Senior Neighborhood Development Specialist	1 13	\$46,885	\$74,950	2	3	5
Total				36	1	37

DEVELOPMENT

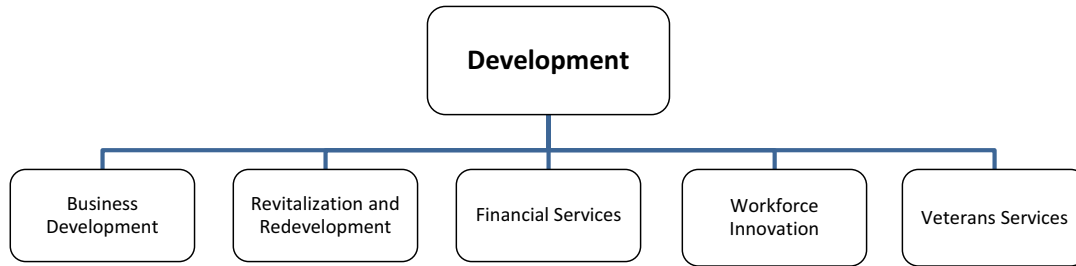
MISSION STATEMENT

The Department of Development strives to enhance the business climate in the City of Norfolk through business attraction, retention, and expansion complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play. The department supports the city's priorities of Well-Managed Government and Economic Vitality and Workforce Development.

DEPARTMENT OVERVIEW

The Department is developing a strategic plan that addresses opportunities across a broad range of economic development disciplines: business attraction, expansion and retention; international trade; downtown and neighborhood revitalization; and workforce development. Activities of the department include:

- Promoting the competitive advantages of Norfolk's unique location, history, culture, exceptional quality of life, workforce, and vibrancy to businesses expanding and/or relocating to the area.
- Identifying opportunities and creating programs in support of targeted business clusters and enhancing business core attraction activities.
- Promoting business development activities to enhance the redevelopment of opportunity sites in priority target areas including transformational projects and neighborhood commercial areas.
- Developing and implementing signature programs and initiatives to attract, retain, and expand businesses within in the city.
- Advancing assistance capabilities through the Norfolk First program targeting local employers of all sizes.
- Providing analysis, statistical data, and marketing materials in support of the Norfolk business environment including collateral material and websites which enable the promotion and site selection of properties available for lease and sale; continuing to maintain www.norfolkdevelopment.com, which provides a selection of profiles and research information; and continuing to develop new mechanisms by which the citizens and businesses may find assistance.
- Identifying and implementing a variety of new financing and investment tools to support real estate (re)development as well as business expansion. Aggregating federal, state and local resources to create these new financial products.
- Assisting in designing and overseeing adult workforce development programs in partnership with external organizations.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Development primarily supports the priority areas of Economic Vitality and Workforce Development. The Department's long term goals include diversifying and strengthening Norfolk's economic base; increasing small, women, veteran, and minority owned businesses within Norfolk; increasing regionally-based employment opportunities for Norfolk's citizens; and increasing accessibility to lifelong learning. Actions taken to meet these goals include:

Actions	Status
Institute a business retention/expansion effort by implementing a strategic plan which includes an inventory of Norfolk businesses using data provided by the Virginia Employment Commission and the Norfolk Commissioner of the Revenue.	Improved
Develop online resources that highlight Norfolk's attributes as a desirable business location and using social media to inform public about Norfolk development activities and select marketing trips.	Improved
Network and hold regular meetings with regional institutions and organizations to increase lifelong learning opportunities for Norfolk residents and to identify business employment needs.	Improved
Increase support to new and existing Norfolk businesses by developing a new business concierge program and identifying new financing resources.	Improved
Restructure and redefine department functions to more accurately reflect economic development needs.	Ongoing
Increase strategic targeting and following up of desired industries.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of active businesses licensed in the city	13,246	12,913	14,000	13,000	-1,000
Dollar value in millions of commercial investment	206	115	150	200	50
Objective					
Increase small, women, veteran, and minority owned businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of small, women, veteran, and minority owned businesses that conduct business in the city	434	549	528	550	22
Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Connect businesses and workers					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain or exceed silver certification for Virginia Values Veterans (V3) Program (new measure, FY 2015)	0	3	3	3	0
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Plan and conduct at least two events annually to honor veterans	2	2	2	2	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of small business outreach events	20	20	22	22	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,508,081	\$1,599,721	\$1,694,147	\$1,567,527
Materials, Supplies and Repairs	\$7,620	\$7,433	\$7,164	\$6,452
Contractual Services	\$150,047	\$216,072	\$263,119	\$224,614
Equipment	\$0	\$160	\$500	\$0
Department Specific Appropriation	\$128,392	\$0	\$0	\$0
Total	\$1,794,140	\$1,823,386	\$1,964,930	\$1,798,593

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$9,274** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust lease rate for BB&T building** **FY 2016: \$3,795** **FTE: 0**

Provide funds for lease payments due to contractual rent increase. The existing contract for space in the BB&T building calls for a three percent escalation each calendar year. Projected rent costs will increase from \$127,442 to \$131,237.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer Real Estate to Department of General Services** **FY 2016: (\$136,065)** **FTE: -2**

Transfer all personnel and non-personnel cost from the Department of Development to the Department of General Services. During the last year the city's Executive Strategic Analysis Team (ESET) completed a review of real estate functions and property management. The review concluded that all aspects of facilities management should be housed under one umbrella with coordination among key staff. This transfer of real estate continues the centralization of property control under the management of the Department of General Services. A corresponding adjustment can be found in the Department of General Services.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2016: (\$818)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer a portion of printing costs** **FY 2016: \$106** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$7,731** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution for city retirement** **FY 2016: (\$66,363)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$38,928** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Update personnel expenditures**

FY 2016: (\$22,925) FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

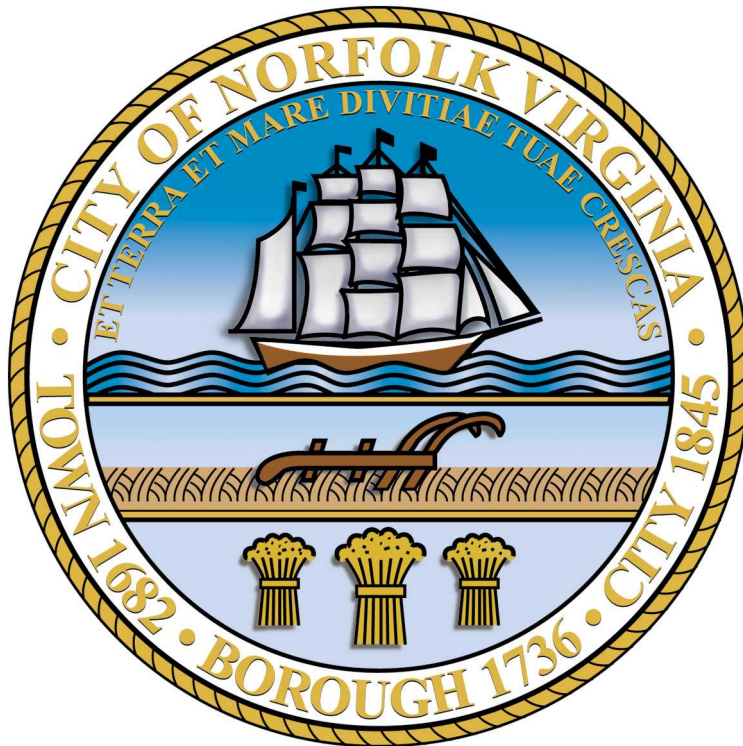
Development

Total: (\$166,337) FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Analyst	1 13	\$46,885	\$74,950	2	0	2
Administrative Assistant I	1 09	\$33,770	\$53,980	1	-1	0
Administrative Assistant II	1 10	\$36,605	\$58,520	0	1	1
Administrative Technician	1 07	\$28,815	\$46,100	2	-2	0
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Business Development Consultant	1 13	\$46,885	\$74,950	2	-1	1
Business Development Manager	1 16	\$58,970	\$94,260	5	2	7
Director of Development	1 24	\$92,800	\$156,000	1	0	1
Office Manager	1 09	\$33,770	\$53,980	0	1	1
Real Estate Analyst	1 11	\$40,005	\$64,000	1	-1	0
Real Estate Coordinator	1 12	\$43,470	\$69,500	1	-1	0
Senior Business Development Manager	1 17	\$63,000	\$100,800	3	0	3
Special Assistant to the City Manager	1 20	\$76,000	\$121,500	1	0	1
Total				21	-2	19

Parks, Recreation and Culture



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LIBRARIES

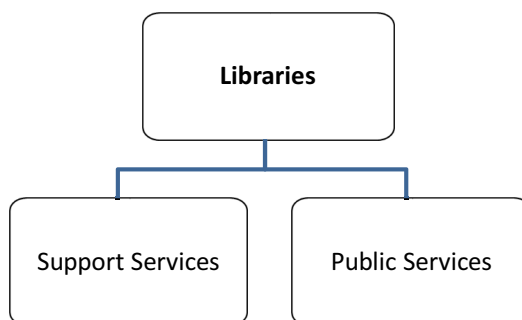
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service and civility.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involves all entities actively engage with the public and offer services to the public. Entities includes the ten branches, one anchor branch library, a Bookmobile, and the new Slover Library. Support Services activities includes the "behind the scenes" operations of the Library. This includes the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations. These entities provide the support that is needed to provide a great public service to the citizens and community of Norfolk.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Grow with Me, Toddler Time, and Storytime), KidZones, after-school programming, access to computers, and book collections that provide students with the resources needed to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, eBooks, audiobooks, eAudiobooks, magazines and newspapers, eMagazines, microfilm, manuscripts, photographs, and online resources that include language instruction, investment information, homework help, career and test preparation, encyclopedias, dictionaries, genealogy, history, business, marketing, and other research databases. The department also recognizes the role the branch libraries play in community outreach by establishing partnerships with local groups and organizations that raises the visibility of the library in individual neighborhoods.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Norfolk Public Library primarily supports the priority areas of Lifelong Learning and Accessibility, Mobility and Connectivity. Actions are in place to achieve the long term goals of increasing access to city services and library information, enhancing the vitality of Norfolk neighborhoods and diversifying the economic base by:

Actions	Status
Integrate the "TREK for Civility" community initiative into library programs, services, training and policies.	Improved
Focus on patron and community needs by providing access to a robust library collection.	Improved
Provide programming to stimulate interest in local history, genealogy and cultural diversity.	Met and ongoing
Promote literacy by coordinating system wide programming for babies, youth, tweens/teens and families.	Met and ongoing
Provide resources to the public on library and community programs through information technology and city and community partnerships.	Improved
Connect patrons, neighborhoods and the community to library branches and programming through volunteer opportunities.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the average number of participants at library multicultural events	25	0	35	40	5
Objective					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of Community Help Cards distributed	13,500	12,750	22,000	25,000	3,000

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Align resources, decision making and communication with City priorities					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of patron visits to the library's website	480,486	737,087	780,000	800,000	20,000

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Re-engineer support systems and processes

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of volunteer hours at library branches	9,500	5,835	17,000	17,000	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of weekly Storytimes offered throughout the year at libraries and offsite locations	810	750	750	800	50
Increase use of Online Language Learning and Online Career Test Preparation Services (sessions)	1,829	1,606	3,900	4,000	100
Increase number of multicultural programs offered	56	44	70	76	6

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the library's circulation of materials	786,361	764,587	979,473	981,000	1,527
Increase the number of online and interactive library resources	21	0	30	30	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and library information

Objective

Increase use of social media and web tools to communicate information to the public on library services as well as community information

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percentage of patrons reading the e-newsletter	11	24	25	30	5

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$5,839,173	\$5,911,972	\$7,449,734	\$8,296,394
Materials, Supplies and Repairs	\$388,830	\$341,950	\$398,774	\$439,542
Contractual Services	\$599,918	\$617,741	\$581,437	\$726,401
Equipment	\$1,031,277	\$1,195,675	\$1,420,588	\$1,611,016
Total	\$7,859,198	\$8,067,338	\$9,850,533	\$11,073,353

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$113,030	Library Donations	0
		Pretlow Donations	
		Universal Services Fund	

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$81,162** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Lifelong Learning

- **Annualize purchase of Slover Library books and materials** **FY 2016: \$208,628** **FTE: 0**

Annualize the collection of books and materials for the Slover Memorial Library which opened January 2015. The annual cost for books and materials is \$850,000 of which \$641,373 is currently appropriated.

Priority Area(s) Met: Lifelong Learning

• **Annualize Slover Library staffing costs** **FY 2016: \$740,218** **FTE: 0**

Annualize funding for staff of \$653,654 and parking costs of \$86,564 for the newly opened Slover Memorial Library which opened January 2015. In FY 2014, partial funding of \$1,106,545 was provided towards staffing costs for the opening of this new building.

Priority Area(s) Met: Lifelong Learning

• **Increase library system-wide bandwidth** **FY 2016: \$24,000** **FTE: 0**

Provide funds to increase the bandwidth for the libraries and the service center to manage staff and public access to the internet.

Priority Area(s) Met: Lifelong Learning

• **Realign staffing with current service levels** **FY 2016: (\$184,488)** **FTE: -3**

Eliminate vacant Librarian II, Public Information Specialist I, and Library Associate II positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

Priority Area(s) Met: Lifelong Learning

• **Annualize leased printers for Slover Library** **FY 2016: \$20,000** **FTE: 0**

Annualize funding for the 37 leased printers in the Slover Memorial Library which opened January 2015.

Priority Area(s) Met: Lifelong Learning

• **Annualize Slover Library programming** **FY 2016: \$59,800** **FTE: 0**

Annualize funds to support technology, youth, and adult service programming for the new Slover Memorial Library which opened January 2015.

Priority Area(s) Met: Lifelong Learning

• **Adjust rent payments for Pineridge Center** **FY 2016: \$33,400** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for office space at the Pineridge building calls for a two percent escalation each year. Projected rent costs will increase from \$298,938 to \$332,338.

Priority Area(s) Met: Lifelong Learning

• **Adjust costs for Fleet expenditures** **FY 2016: (\$3,069)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Lifelong Learning

• **Transfer a portion of printing costs** **FY 2016: \$2,037** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Lifelong Learning

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$63,848** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Lifelong Learning

• **Adjust required contribution for city retirement** **FY 2016: (\$131,542)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Lifelong Learning

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$147,493** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Lifelong Learning

• **Update personnel expenditures** **FY 2016: \$161,333** **FTE: 3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Manager of Visitor Marking and two Administrative Assistant II positions to work in the Slover Memorial Library during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Libraries

Total: \$1,222,820 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	0.8	1	1.8
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	2	-2	0
Business Manager	1 13	\$46,885	\$74,950	1	0	1
City Historian	1 12	\$43,470	\$69,500	1	0	1
Data Quality Control Analyst	1 07	\$28,815	\$46,100	1	0	1
Director of Libraries	1 24	\$92,800	\$156,000	1	0	1
Executive Director - Slover Library	1 21	\$79,375	\$129,500	1	0	1
Information Technology Trainer	1 12	\$43,470	\$69,500	3	0	3
Librarian I	1 11	\$40,005	\$64,000	13	1	14
Librarian II	1 14	\$51,000	\$82,700	14	-2	12
Librarian III	1 15	\$55,210	\$88,500	4	1	5
Library Assistant I	1 04	\$22,875	\$36,570	0.6	0	0.6
Library Assistant II	1 05	\$24,685	\$39,500	22.8	0	22.8
Library Associate I	1 08	\$31,180	\$49,850	27.4	-1	26.4
Library Associate II	1 09	\$33,770	\$53,980	10	-1	9
Library Manager	1 18	\$67,350	\$107,670	0	2	2
Manager of Visitor Marketing	1 14	\$51,000	\$82,700	0	1	1
Media Production Specialist	1 12	\$43,470	\$69,500	2	0	2
Messenger/Driver	1 02	\$19,705	\$31,505	0	1	1
Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	1	0	1
Office Assistant	1 03	\$21,222	\$33,930	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Project Coordinator	1 13	\$46,885	\$74,950	1	0	1
Public Information Specialist I	1 10	\$36,605	\$58,520	1	-1	0
Public Relations Specialist	1 12	\$43,470	\$69,500	1	0	1
Public Services Coordinator	1 11	\$40,005	\$64,000	1	0	1
Senior Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	5	0	5
Total				121.6	0	121.6

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

Provide inspiring live entertainment, diverse community events, and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

DEPARTMENT OVERVIEW

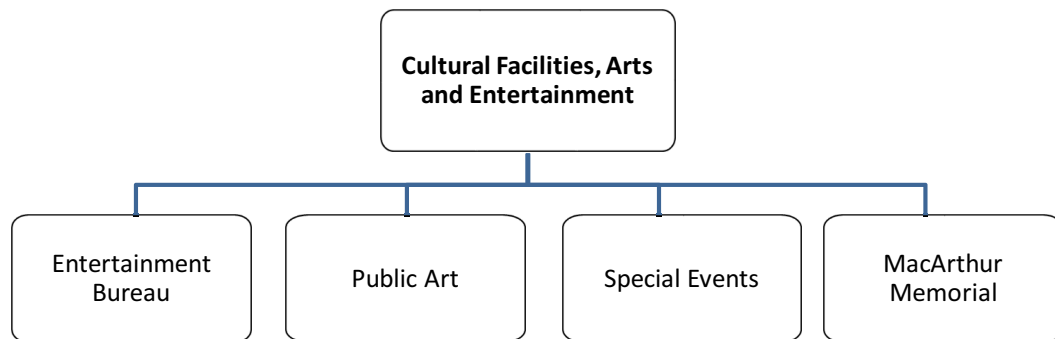
The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages thirteen facilities for the city: Scope, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park, Monroe Building, and Little Hall.

The department serves more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure people who attend events receive first class customer service and leave events wanting to come back in the future. Cultural Facilities partners with other departments, agencies, non-profits and other businesses to attract events, both short-term and long-term to generate additional revenue while keeping the city vibrant and attractive for citizens and visitors.

The department also manages the Public Art Program. This program utilizes the talents of many local and national artists and incorporates the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure long term beauty and integrity on behalf of the citizens of Norfolk.

Since 2011, Cultural Facilities coordinates with Norfolk Consortium and the City Manager's Office to generate new revenues for the city through enhanced entertainment activities. The members of the Consortium strive to bring new events such as festivals, sporting events, and educational opportunities to the city representing new revenue in the forms of admission taxes, meal taxes, and hotel room nights. The department also has the responsibility for maintaining and operating MacArthur Memorial and the Police and Fire Museum. MacArthur Memorial is dedicated to preserving the legacy of General Douglas MacArthur and the Police and Fire Museum is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of and equipment for many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts. The Special Events permit office partners with civic leagues, community organizations, and other city departments to coordinate events in community parks, Norfolk Public School grounds, public right-of-ways, and manages the city's two festival parks, Ocean View Beach Park and Town Point Park. The Special Events operations team provides rental equipment for city hosted and community events and is responsible for the city's two mobile stages. The bureau supports over 250 events annually throughout Norfolk in combined permit issuance, event coordination, management of equipment, and logistical execution.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The departmental focus touches all city priority areas with key focus on three areas: Economic Vitality and Workforce Development, Safe Healthy and Inclusive Communities, and Well Managed Government. The department provides inspiring live entertainment, diverse community events and vibrant public art to enrich and celebrate life in Norfolk.

Actions	Status
Offer high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, regional citizens, tourists, artists, and others.	Improved
Collaborate, both internally and externally, to promote increased tourism and revenue generation.	Improved
Explore new and innovative approaches to increase revenue streams.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and cool city amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities for patrons to have fun					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase total number of events	1,674	2,064	1,285	1,750	465
Increase number of attendees	1,240,482	974,642	1,150,309	1,184,818	34,509
Objective					
Grow the use of all social media to better inform citizens of events taking place throughout our venues					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of Facebook likes	1,782	3,390	1,573	5,000	3,427
Increase number of patrons or potential patrons who receive regular communication about upcoming events	124,598	136,279	126,195	172,640	46,445
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain total event revenue (\$)	1,145,321	884,040	1,080,044	1,138,500	58,456
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of special programs and events at MacArthur Memorial	14	36	8	36	28

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of research projects completed	1,453	3,026	3,500	3,500	0
Increase number of students served	13,965	16,020	15,000	15,000	0

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of participants in MacArthur Memorial Educational and Cultural Program	36,406	38,753	45,000	45,000	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of artist training classes presented for Public Art Process	8	10	5	12	7
Increase attendance at the Annual Public Art Walking Tour	6	12	30	50	20

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$3,956,889	\$3,914,623	\$3,307,855	\$3,332,646
Materials, Supplies and Repairs	\$1,756,893	\$1,409,532	\$1,299,736	\$1,288,848
Contractual Services	\$928,989	\$1,235,775	\$1,048,995	\$911,233
Equipment	\$8,470	\$11,121	\$10,355	\$10,355
Department Specific Appropriation	\$3,832	\$0	\$0	\$0
Total	\$6,655,073	\$6,571,051	\$5,666,941	\$5,543,082

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$31,456** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures** **FY 2016: (\$59,500)** **FTE: 0**

Reduce nonpersonnel expenditures such as advertising, promotional activities, building repairs and maintenance, and savings of taxes and rent from a previous building lease of the Wells Theatre which the city now owns.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Reclassify special events facilities coordinator** **FY 2016: \$0** **FTE: 1**

Reclassify Special Events Facilities Coordinator from special project to a permanent position. This position was approved for two years ago as a temporary special project position in FY 2014. It will be reclassified to permanent because it has been determined the work performed is necessary to coordinate outdoor city events and festivals.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Centralize chiller maintenance operations** **FY 2016: (\$90,262)** **FTE: 0**

Implement a FY 2016 efficiency initiative to centralize boiler maintenance services. This action moves boiler maintenance responsibilities to the Department of General Services. A corresponding adjustment can be found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,163)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs** **FY 2016: \$2,275** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$23,292** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement** **FY 2016: (\$166,780)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$78,317** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2016: \$58,506** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment **Total: (\$123,859)** **FTE: 1**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accounting Manager	1 16	\$58,970	\$94,260	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Archivist	1 11	\$40,005	\$64,000	1	0	1
Arts Manager	1 15	\$55,210	\$88,500	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Box Office Manager	1 13	\$46,885	\$74,950	1	0	1
Box Office Supervisor	1 09	\$33,770	\$53,980	2	0	2
Creative Designer & Production Manager	1 12	\$43,470	\$69,500	1	0	1
Crew Leader II	1 09	\$33,770	\$53,980	3	0	3
Curator	1 12	\$43,470	\$69,500	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	\$92,800	\$156,000	1	0	1
Education Manager	1 14	\$51,000	\$82,700	1	0	1
Event Coordinator	1 13	\$43,470	\$74,950	2	1	3
Event Manager	1 14	\$51,000	\$82,700	1	0	1
Event Support Crew Member I	1 02	\$19,705	\$31,505	9	-1	8
Event Support Crew Member II	1 03	\$21,222	\$33,930	6	1	7
MacArthur Memorial Director	1 18	\$67,350	\$107,670	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	2	-1	1
Manager of Special Events	1 16	\$58,970	\$94,260	1	0	1
Manager of the Office of Cultural Affairs & Special Events	1 20	\$76,000	\$121,500	1	0	1
Manager of Visitor Marketing	1 14	\$51,000	\$82,700	1	0	1
Museum Attendant	1 04	\$22,875	\$36,570	2	0	2
Office Manager	1 09	\$33,770	\$53,980	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Special Events & Facilities Coordinator	1 12	\$43,470	\$69,500	2	1	3
Stage Crew Chief	1 11	\$40,005	\$64,000	1	0	1
Stage Production Manager	1 12	\$43,470	\$69,500	1	0	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
Total				52	1	53

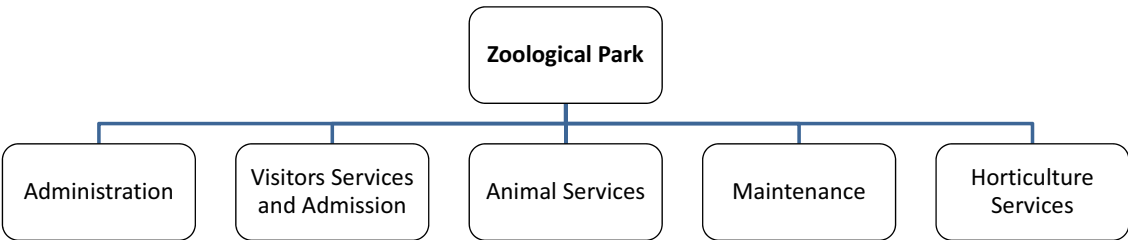
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - conservation."

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: Facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, veterinary services, horticulture, operations, visitor services/admissions, and administration. Animal services maintains the welfare of the animal collection. Veterinary services provides medical and veterinary care for the Zoo's animals. Horticulture services provide grounds maintenance for the Zoo's 55 acres including animal exhibits, flower beds and plants. Maintenance performs repairs and maintains the Zoo's infrastructure. Operations oversees security services, safety, and maintenance to the Zoo's infrastructure. Visitor services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Virginia Zoological Park primarily supports the priority areas of Economic Vitality and Workforce Development, Environmental Sustainability and Lifelong Learning. Actions in place to achieve the long term goals of diversifying and strengthening Norfolk's economic base and the Zoo as an entertainment venue, promoting a culture of lifelong learning and creating continuing sustainability to increase wildlife and environmental awareness through community workforce partnerships with citizens, schools and local businesses include:

Actions	Status
Distribute postcards and pamphlets regarding special events to local businesses to provide awareness of Zoo happenings and encourage event participation, resulting in increased visitor attendance.	Met and ongoing
Post information, photos and videos on social media sites regarding animal news, events, discounts and programs to promote Zoo activities to Virginia Zoo followers.	Met and ongoing

Actions	Status
Continue offering \$1.00 off admission coupons on rack cards that are distributed at Virginia Welcome Centers to attract new visitors to the Zoo.	Met and ongoing
Contact area schools and science educator organizations, attending science fairs and taking animals off-site on outreach programs to promote interest in the Zoo and provide wildlife learning opportunities to residents and students.	Improved
Conduct volunteer orientations and training and promote volunteer programs on social media and the Zoo's website to attract and retain long term volunteers and provide accessibility to lifelong learning.	Met and ongoing
Renovate existing animal exhibits by adding climbing structures, creating walk through areas and reconstructing enclosures to increase exposure of the animals to the visitors and enhance public interaction with the animal collection.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of zoo visitors	482,000	444,994	500,000	500,000	0
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase zoo marketing presence in Virginia welcome centers to increase attendance	1	2	2	3	1
Increase number of social media messages sent to zoo members and the public to increase event participation and attendance	5	19	20	1,000	980

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	4	7	6	7	1
Increase number of zoo exhibit renovations	6	12	12	13	1

Priority: Lifelong Learning

Goal

Increase accessibility to Lifelong Learning

Objective

Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of volunteers	139	155	160	165	5

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of partnerships to deliver educational programming in area schools	5	8	16	17	1

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of zoo staff receiving advanced training to create a vibrant leadership succession plan	4	60	70	70	0
Increase number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	15	12	18	19	1

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of improved exhibits	5	19	20	21	1
Increase the capacity of sustainability and recycling projects (i.e. water, materials, trees, composting, etc.)	7	15	15	16	1
Increase number of sustainability projects for animals (nationally and locally)	22	18	26	27	1

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,659,377	\$2,724,411	\$2,440,660	\$2,501,698
Materials, Supplies and Repairs	\$799,759	\$801,411	\$705,327	\$745,816
Contractual Services	\$358,834	\$426,848	\$419,746	\$422,529
Equipment	\$316,368	\$76,282	\$57,091	\$57,091
Total	\$4,134,338	\$4,028,952	\$3,622,824	\$3,727,134

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$21,513 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

• Reduce discretionary expenditures FY 2016: (\$30,131) FTE: 0

Capture reengineering savings through cost sharing for heating and natural gas, travel, training, zoo memberships, and brochures. No impact to services is anticipated as a result of this action.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Support increase for custodial costs** **FY 2016: \$5,180** **FTE: 0**

Provide additional funds for the contractual three percent increase for janitorial and custodial services.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase for animal food** **FY 2016: \$10,625** **FTE: 0**

Technical adjustment to support the increased cost to purchase hay, grain, produce, rodents and frozen meats for the animal collection from various local and non-local vendors.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase for utility usage** **FY 2016: \$5,712** **FTE: 0**

Technical adjustment to support additional funding for utility costs due to the additional usage costs for animal exhibits, restaurant, administration building, and the new wellness center.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support Wellness Center operations** **FY 2016: \$56,368** **FTE: 1**

Provide funding for additional veterinary medical supplies and a Zookeeper for the new Animal Hospital Wellness Center which opened Summer 2013.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support Zoo Farm operations** **FY 2016: \$46,468** **FTE: 1**

Provide the funding for a Zookeeper, utilities, and expenditures of the Zoo Farm, scheduled for renovations to open summer 2015.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Add a temporary Zookeeper** **FY 2016: \$15,887** **FTE: 0**

Provide funds for a part-time Zookeeper. The position supports the increase in the Zoo's animal collection and fulfills the required staffing for the accreditation by the Association of Zoos and Aquariums (AZA).

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Support increase for water and sewer rates** **FY 2016: \$12,890** **FTE: 0**

Technical adjustment to support additional funding for the utility increases for water and sewer rates. The water rate will increase by \$0.15 from \$4.30 per cubic feet (CCF) to \$4.45 per CCF and the sewer rate will increase by \$0.14 from \$3.53 per CCF to \$3.67 per CCF.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$1,846)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer a portion of printing costs**

FY 2016: \$742 FTE: 0

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$16,055 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement** **FY 2016: (\$103,395) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$49,180 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures**

FY 2016: (\$938) FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Zoological Park

Total: \$104,310 FTE: 2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Animal Services Supervisor	1 14	\$51,000	\$82,700	2	-2	0
Assistant Supervisor of Animal Services	1 12	\$43,470	\$69,500	1	1	2
Customer Service Representative	1 03	\$21,222	\$33,930	4.1	0	4.1
Director of the Virginia Zoological Park	1 24	\$92,800	\$156,000	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	1	0	1
Groundskeeper	1 03	\$21,222	\$33,930	2	0	2
Horticulture Technician	1 05	\$24,685	\$39,500	3	0	3
Horticulturist	1 12	\$43,470	\$69,500	1	0	1
Landscape Coordinator II	1 12	\$43,470	\$69,500	1	0	1
Lead Zookeeper	1 09	\$33,770	\$53,980	5	0	5
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Security Officer	1 06	\$26,900	\$43,000	3	0	3
Superintendent of the Virginia Zoological Park	1 20	\$76,000	\$121,500	1	0	1
Veterinarian	1 14	\$51,000	\$82,700	0	1	1
Veterinary Technician	1 07	\$28,815	\$46,100	1	0	1
Visitor Services Assistant	1 05	\$24,685	\$39,500	2	0	2
Visitor Services Coordinator	1 08	\$31,180	\$49,850	1	0	1
Zookeeper	1 07	\$28,815	\$46,100	14	2	16
Total				45.1	2	47.1

The National Maritime Center

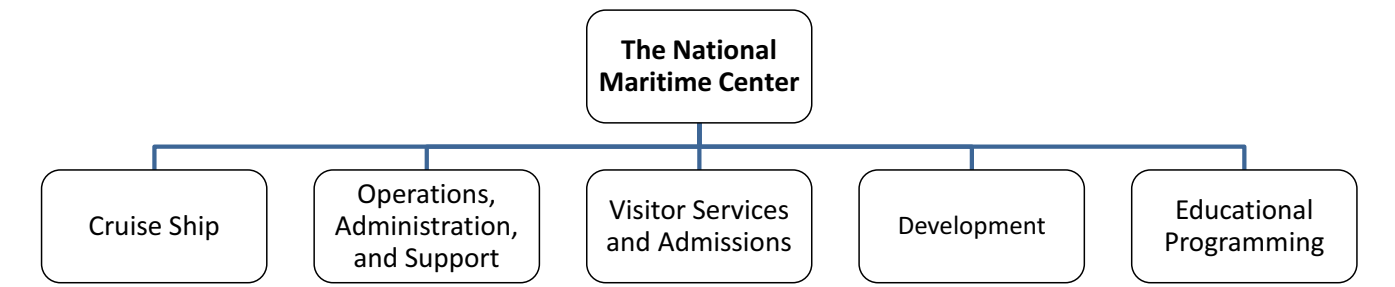
Mission Statement

The National Maritime Center consists of three dynamic and diverse operations: the Nauticus museum, the Battleship Wisconsin, and the Half Moone Cruise & Celebration Center. Collectively, the campus' overall mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst as museum guests, cruise ship passengers, and event rental clients visit the site. The National Maritime Center not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as cruise and museum patrons park, eat, shop, and stay in Downtown Norfolk.

Department Overview

The Nauticus campus is a major tourist destination, attracting over 235,000 visitors annually, and is home to traditional and maritime resources including the Battleship Wisconsin, the Nauticus Museum, the Hampton Roads Naval Museum, the Half Moone Cruise and Celebration Center, and the Nauticus Marina. Since 2013, Nauticus has operated Sail Nauticus, a program to provide sailing instruction and other sailing programs to underserved populations and Nauticus visitors. Nauticus provides a variety of exciting programs, including educational workshops, memberships, and volunteer opportunities that appeal to diverse audiences. The Battleship Wisconsin offers self and docent guided tours and a harrowing "Haunted Ship" experience at Halloween. Nauticus is a community educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally.

The Half Moone Cruise and Celebration Center has welcomed more than 400,000 passengers and 50,000 crew members since opening in 2007, contributing more than \$8.0 million in direct revenue and nearly \$50 million in indirect impact for the City. The facility's event rental business is also robust and contributes to parking and spending totals as private and corporate attendees visit Downtown. 2014 saw the inaugural "Dickens Christmas Towne", and immersive holiday trip through Victorian London, which drew over 23,000 visitors.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Nauticus campus assets are continuously leveraged and enhanced in exciting and creative ways to support the Economic Vitality, Lifelong Learning, and Well Managed Government Priority Areas. The campus supports long

term goals of diversifying and strengthening entertainment venues, increasing access to lifelong learning, and achieving a reputation as a Well-Managed Government through the following actions:

Actions	Status
Cultivate State and regional support of the Cruise Virginia brand.	Improved
Provide interactive, compelling, age appropriate, and relevant educational programs and exhibits in the Nauticus Museum and Battleship Wisconsin to deliver informal education opportunities to our visitors.	Improved
Present large format exhibitions and promote fee-based private use for the Half Moone Cruise Terminal to fully leverage that unique attributes of this beautiful facility to bring additional revenue to the city and visitors to the downtown waterfront.	Improved
Leverage the Port of Norfolk's competitive advantages in marketing to cruise passengers and cruise lines, developing guest programs to attract home port passengers, and expanding local sight-seeing options for stop-over cruise passengers.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of visitors to Nauticus	197,859	197,722	215,000	226,000	11,000
Objective					
Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of cruise ship passengers	45,418	18,500	30,000	45,000	15,000
Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of Half Moone rentals	330	159	300	168	-132

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase attendance at Battleship Wisconsin programs	18,109	23,109	23,000	23,950	950

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Use of Money and Property	\$1,015,305	\$1,023,810	\$1,060,000	\$1,023,340
Charges for Services	\$2,239,486	\$2,022,180	\$2,299,100	\$2,431,985
Miscellaneous Revenue	\$15,427	\$19,235	\$15,000	\$16,600
Other Sources and Transfers In	\$2,367,126	\$2,212,185	\$1,460,899	\$1,331,766
Total	\$5,637,344	\$5,277,410	\$4,434,999	\$4,803,691

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,996,990	\$2,867,125	\$2,705,726	\$2,626,731
Materials, Supplies and Repairs	\$1,258,298	\$1,120,294	\$1,105,594	\$1,033,281
Contractual Services	\$819,765	\$1,015,288	\$710,680	\$840,680
Equipment	\$59,118	\$5,725	\$27,000	\$17,000
Department Specific Appropriation	\$415,982	\$286,486	\$285,999	\$285,999
Total	\$5,550,153	\$5,294,918	\$4,834,999	\$4,803,691

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$22,150 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Realign staffing with current service levels** **FY 2016: (\$87,684)** **FTE: -2**

Eliminate vacant Electronics Technician II, and Grants and Development Coordinator positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer funds for battleship maintenance** **FY 2016: \$42,000** **FTE: 0**

Transfer maintenance funds from the Department of General Services to Nauticus for specialized maintenance of the USS Wisconsin Battleship. This transfer is being made in an effort to gain efficiencies by streamlining Nauticus's maintenance operations. A corresponding adjustment can be found in General Services.

Priority Area(s) Met: Lifelong Learning

- **Adjust costs for Fleet expenditures** **FY 2016: (\$158)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust financial management software cost** **FY 2016: \$3,855** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Transfer a portion of printing costs** **FY 2016: \$1,990** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$21,450** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

• **Adjust required contribution for city retirement** **FY 2016: (\$110,415)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$51,490** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

• **Update personnel expenditures** **FY 2016: \$24,014** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

The National Maritime Center

Total: (\$31,308)

FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Carpenter II	1 09	\$33,770	\$53,980	1	0	1
Crew Leader I	1 08	\$31,180	\$49,850	1	0	1
Curator	1 12	\$43,470	\$69,500	1	0	1
Director of Maritime Center	1 24	\$92,800	\$156,000	1	0	1
Education Specialist	1 07	\$28,815	\$46,100	4	0	4
Electrician II	1 08	\$31,180	\$49,850	1	0	1
Electronics Technician I	1 08	\$31,180	\$49,850	1	0	1
Electronics Technician II	1 10	\$36,605	\$58,520	2	-1	1
Grants & Development Coordinator	1 14	\$51,000	\$82,700	2	-1	1
Maintenance Mechanic II	1 07	\$28,815	\$46,100	0.8	0	0.8
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Manager of Visitor Marketing	1 14	\$51,000	\$82,700	1	0	1
Manager of Visitor Services	1 12	\$43,470	\$69,500	2	0	2
Operations Manager	1 14	\$51,000	\$82,700	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Property Manager	1 15	\$55,210	\$88,500	1	0	1
Public Relations Specialist	1 12	\$43,470	\$69,500	1	0	1
Sales Representative	1 11	\$40,005	\$64,000	2	0	2
Senior Exhibits Manager / Designer	1 13	\$46,885	\$74,950	1	0	1
Support Technician	1 05	\$24,685	\$39,500	1	0	1
Visitor Services Assistant	1 05	\$24,685	\$39,500	5.5	-1	4.5
Visitor Services Coordinator	1 08	\$31,180	\$49,850	2	0	2
Visitor Services Specialist	1 10	\$36,605	\$58,520	3	1	4
Welder	1 09	\$33,770	\$53,980	1	0	1
Total				42.3	-2	40.3

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest, and city-owned cemeteries.

DEPARTMENT OVERVIEW

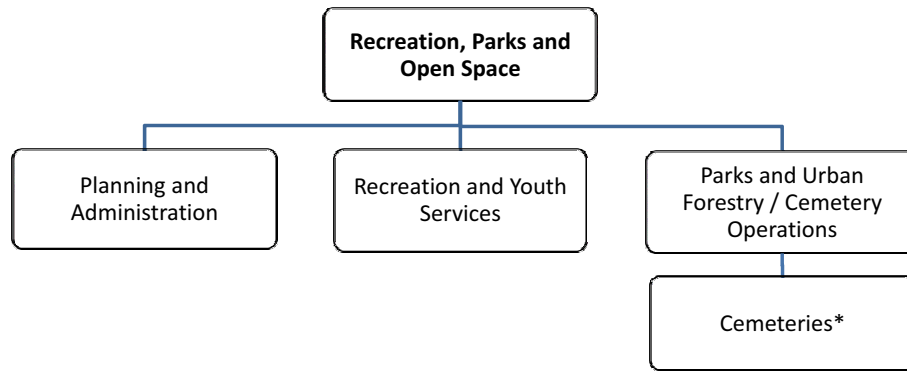
Department of Recreation, Parks and Open Space consists of four bureaus:

Bureau of Planning and Administration is comprised of two divisions: Business Services and Public Information. The bureau provides accounting, budgeting, payroll, financial guidance, marketing and communications.

Bureau of Recreation and Youth Services is comprised of five divisions: Youth Services, Recreation and Leisure Activities, Athletics and Special Populations/Special Services, and Aquatics and Water Activities. The bureau operates and provides services at the city's recreation centers by providing opportunities for instructional classes, citywide athletics to include league and open play, aquatic, senior, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive programs and activities for the city's youth. This is accomplished by overseeing elementary, middle and high school youth programming such as summer camps, the Norfolk Emerging Leader (NEL), and NEL Executive Internship programs.

Bureau of Parks and Urban Forestry is comprised of three divisions: Urban Forestry, Landscape Services, and Open Space Planning and Development. The bureau is responsible for management and maintenance of the urban forest consisting of street trees, trees on public property, and the tree production facility. The bureau also provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. The bureau also maintains and manages seven miles of public beaches and provides landscape architecture and development for city projects as well as review of private landscape projects.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. The bureaus activities are presented in its respective fund pages.



* Shown also in Special Revenue section of the Budget Document

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Recreation, Parks and Open Space primarily supports the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning. Actions in place to achieve the long term goals of increasing accessibility to lifelong learning; enhancing the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy; increasing regionally-based employment opportunities for Norfolk's citizens; diversify and strengthen Norfolk's economic base; and creating a culture that promotes health, engages in prevention, and supports economic and social well-being of individuals and families through the provision of an array of programs and services include:

Actions	Status
Ensure that annual days of operation are consistent throughout the recreation and aquatic facilities and ensure that facility and service availability remain the same.	Met
Collaborate with new partnerships, to include internal and external organizations such as recreation centers, senior clubs and Norfolk Public Schools, to increase indoor pool participation.	Improved
Enhance programs, services and special events and increase the promotion of daily programs and events through the City of Norfolk's website and Facebook page.	Improved
Identify youth employment and internship opportunities in over 20 city departments as part of the Norfolk Emerging Leaders program.	Improved
Promote the NEL Municipal Intern Program to colleges and universities nationwide by connecting with career and job services, as well as attending college job fairs throughout the surrounding localities.	Met
Utilize Norfolk Sheriff's Office Crews and available Cemeteries ground maintenance staff to assist Parks and Urban Forestry's Landscape Services staff to enhance the aesthetic beauty of the city.	Met
Reassign staff to accommodate the requests of citizens to ensure an increase in tree maintenance.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of students employed in the organization after completing the NEL program	1	2	3	10	7

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of city properties maintained on a 12-14 working days or less mowing cycle	85	87	85	85	0
Percent of street tree pruning requests fulfilled (benchmark of 65%)	60	80	65	65	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Priority: Safe, Healthy, and Inclusive Communities

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Annual days of operation in recreation and community centers	293	303	303	303	0
Average daily attendance at indoor pools (Objective: Increase)	587	346	850	850	0
Average daily attendance in recreation and community centers	4,344	6,063	6,200	6,200	0

Objective

Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of community / projects events developed by Norfolk Youth Council	7	6	7	7	0
Number of city job sites involved in the Norfolk Emerging Leaders (NEL) program	24	32	34	52	18

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain percent of programming held in school facilities (new measure, FY 2014)	0	10	10	5	-5

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$14,343,996	\$14,383,448	\$14,296,029	\$14,331,524
Materials, Supplies and Repairs	\$1,582,526	\$1,642,040	\$1,719,022	\$1,350,200
Contractual Services	\$1,160,133	\$1,372,392	\$656,650	\$912,116
Equipment	\$29,470	\$141,217	\$87,674	\$36,068
Department Specific Appropriation	\$81,502	\$155,465	\$87,985	\$313,200
Total	\$17,197,627	\$17,694,562	\$16,847,360	\$16,943,108

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$160,070	Celebrate Trees Project	0
		Donations to Recreation and Parks	
		Kayak Launch Project	
		Special Program Supplement	
		Tree Recovery Parks and Urban Forestry	

PROPOSED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy FY 2016: \$126,445 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Expand youth programs and services FY 2016: \$175,000 FTE: 0**

Provide additional support for the expansion of youth initiatives, including Norfolk Emerging Leaders (NEL), the Norfolk Leadership Program, Norfolk Coalition of Educational Excellence, youth summer camps, and technology at recreation centers. The NEL program is designed to provide youth with professional and operational experience in local government. The program will expand enrollment by an additional 50 individuals. Additionally, these funds will continue to support programming and youth scholarships to Norfolk State University.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- Realign staffing with current service levels FY 2016: (\$137,579) FTE: -4**

Eliminate vacant Lifeguard, Equipment Operator II, Facilities Manager and Recreation Specialist positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Reengineer service delivery at Computer Resource Centers** **FY 2016: (\$88,488)** **FTE: 0**

Realign services and resources for the four computer resource labs into three facilities. The hours and months of operation at the Campostella Heights, Diggstown and Oakleaf locations are realigned to maximize effectiveness. Underutilized programs will be discontinued while youth computer lab times will coincide with the end of the school day to better serve as an after school resource.

Priority Area(s) Met: Lifelong Learning

• **Reengineer service delivery at Recreation Centers** **FY 2016: (\$54,376)** **FTE: 0**

Restructure facility hours by fully restoring Monday hours at all facilities and eliminating hours of operations on Saturday for facilities with low attendance. This action maintains citywide coverage of recreational services on Saturdays through the designation of six strategic facilities for Saturday openings. The Department of Recreation, Parks and Open Space currently operates eighteen-(18) recreation facilities throughout the city.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Transfer funding to support park and athletics maintenance** **FY 2016: \$73,483** **FTE: 0**

Technical adjustment to complete the FY 2015 strategic transfer of park and athletics maintenance operations from the department of General Services to the department of Recreation Parks and Open Space (RPOS). The transfer was made in an effort to gain efficiencies by streamlining the city's park and athletics maintenance operations. A corresponding adjustment can be found in the department of General Services.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$100,397)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$7,161** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$123,876** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$336,524)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$296,038** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$11,109** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Recreation, Parks and Open Space

Total: \$95,748 FTE: -4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Applications Analyst	1 14	\$51,000	\$82,700	1	0	1
Architect I	1 13	\$46,885	\$74,950	1	0	1
Architect III	1 17	\$63,000	\$100,800	2	0	2
Architect IV	1 18	\$67,350	\$107,670	0	1	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Athletics Groundskeeper	1 07	\$28,815	\$46,100	3	0	3
Bureau Manager	1 18	\$67,350	\$107,670	3	0	3
City Forester	1 14	\$51,000	\$82,700	1	0	1
Director of Recreation, Parks, & Open Space	1 24	\$92,800	\$156,000	1	0	1
Division Head	1 16	\$58,970	\$94,260	7	-2	5
Equipment Operator II	1 06	\$26,900	\$43,000	21	-1	20
Equipment Operator III	1 07	\$28,815	\$46,100	7	0	7
Equipment Operator IV	1 08	\$31,180	\$49,850	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	5	-1	4
Financial Operations Manager	1 15	\$55,210	\$88,500	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Forestry Crew Leader	1 09	\$33,770	\$53,980	6	0	6
Forestry Supervisor	1 13	\$46,885	\$74,950	1	0	1
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	1	0	1
Groundskeeper	1 03	\$21,222	\$33,930	19	-2	17
Groundskeeper Crew Leader	1 08	\$31,180	\$49,850	22	0	22
Health & Fitness Facilitator	1 10	\$36,605	\$58,520	0	0.6	0.6
Horticulture Technician	1 05	\$24,685	\$39,500	1	0	1
Horticulturist	1 12	\$43,470	\$69,500	1	0	1
Information Technology Trainer	1 12	\$43,470	\$69,500	0.6	-0.6	0
Lifeguard	1 04	\$22,875	\$36,570	14	-1	13
Maintenance Mechanic I	1 06	\$26,900	\$43,000	5	0	5
Maintenance Mechanic II	1 07	\$28,815	\$46,100	4	-1	3
Maintenance Mechanic III	1 09	\$33,770	\$53,980	0	1	1
Maintenance Supervisor II	1 12	\$43,470	\$69,500	6	0	6
Management Analyst III	1 14	\$51,000	\$82,700	1	0	1
Messenger/Driver	1 02	\$19,705	\$31,505	1.9	0	1.9
Office Assistant	1 03	\$21,222	\$33,930	2.7	0	2.7
Office Manager	1 09	\$33,770	\$53,980	1	0	1
Project Manager	1 14	\$51,000	\$82,700	1	0	1
Recreation Specialist	1 09	\$33,770	\$53,980	31.9	-1	30.9
Recreation Supervisor	1 11	\$40,005	\$64,000	20	0	20
Recreation Supervisor, Senior	1 13	\$46,885	\$74,950	8	0	8
Staff Technician II	1 09	\$33,770	\$53,980	2	0	2
Support Technician	1 05	\$24,685	\$39,500	1.9	0	1.9
Therapeutic Recreation Specialist	1 09	\$33,770	\$53,980	4.4	0	4.4
Tree Trimmer I	1 05	\$24,685	\$39,500	0	2	2
Tree Trimmer II	1 07	\$28,815	\$46,100	6	0	6
Total				218.3	-4	214.3

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Non Department Appropriations



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CENTRAL APPROPRIATIONS

Central Appropriations includes funds for programs and services the City of Norfolk provides which are not directly linked to specific city departments or are held aside until a spread of dollars can occur. The city provides department support related to compensation and benefits, general administration, and risk management.

HOUSING TRUST FUND

For FY 2016, one million dollars from the General Fund are provided to establish the Housing Trust Fund. A Housing Trust Fund is an established source of funding to support the construction, acquisition, rehabilitation and preservation of affordable housing units in mixed-income developments for low-income residents.

The Neighborhood Revitalization and Support section of the Norfolk Plan to Reduce Poverty recommended the establishment of a housing trust fund as one strategy to address the lack of affordable home ownership and rental units in the City of Norfolk. The new fund is one component of a comprehensive housing strategy that will use local, state, federal and private funds to ensure high quality affordable housing is available to all Norfolk residents. One benefit of the housing trust fund is the city's ability to use the resources as gap financing to leverage low-income housing tax credits administered by the Virginia Housing Development Authority to finance additional affordable housing units.

The city will not access the funds within the Housing Trust Fund until the fund reaches a City Council established goal. Trust fund resources will be used only in accordance with established parameters. The one million dollars appropriated in this budget represents seed money and a call to action for other organizations and businesses to provide resources to grow the fund.

CENTRAL APPROPRIATIONS

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Compensation and Benefits					
Employee Compensation Increases					
Support for General Wage Increases (GWI) or one-time bonus payments. In FY 2016, funds for compensation increases are appropriated within departments	3,623,000 ¹	661,445	0 ²	0	0
Employer Sponsored Public Transportation Passes (GoPass)					
Employer paid Hampton Roads Transit (HRT) passes for city employees	135,000	134,939	0	0	0
Healthcare Savings					
One-time savings based on projected changes in employee enrollment and plan election	0	0	-153,364	0	153,364
Health Improvement Program					
Support for health incentive programs, lifestyle coaching and benefits consultant. Costs are now supported by the Healthcare Fund.	113,327	113,486	0	0	0
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	541,323	626,163	604,410	604,410	0

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Compensation and Benefits					
Retiree Benefit Reserve					
Death benefit to eligible retirees	30,000	35,000	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	187,609	151,945	126,820	126,800	-20
Retiree Supplement					
Funds for one-time supplement in FY 2016 for retirees who meet specific service time and income requirements	0	0	250,000	250,000	0
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions.	134,846	51,843	200,000	500,000	300,000
Unemployment Compensation					
Unemployment insurance claim payments	202,550	235,364	220,000	220,000	0

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Compensation and Benefits					
Virginia Worker's Compensation	4,233,077	4,720,416	4,707,000	4,550,000	-157,000
Claim payments, related third-party administration, and state taxes					
Subtotal	9,200,732	6,730,601	5,999,866	6,296,210	296,344
General Administration					
Advisory Services	400,000	300,000	300,000	300,000	0
Urban design consulting					
Boards and Commission Expenses	0	0	28,445	28,445	0
Expenditures associated with Norfolk Boards and Commissions					
Development Initiatives	0	0	473,000	445,000	-28,000
Support for business retention, feasibility analysis, and development initiatives. In FY 2016, funds are reduced based on projected cigarette tax revenue					
Employee Recognition Incentive	80,854	73,094	75,000	75,000	0
Support for employee recognition events					
HUD Obligation³	0	0	0	439,918	439,918
Moved from Outside Agencies					

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
General Administration					
Inventory Management					
Transition contingency for the decentralization of the Storehouse in FY 2014	182,000	45,345	0	0	0
GPS Fleet Tracking System					
Purchase GPS tracking system for Fleet Maintenance	0	0	0	150,000	150,000
Housing Trust Fund					
Funds to support the Housing Trust Fund initiatives	0	0	0	1,000,000	1,000,000
Lifelong Learning Initiative					
Funds to support Norfolk Ready by Five Initiative	0	0	50,000	50,000	0
Municipal Parking - Short Term City Parking					
Support for parking validations. Transferred to departmental appropriations in FY 2014	145,648	0	0	0	0
Municipal Parking - Long Term City Parking					
Support for city employee parking costs	1,188,172	1,157,354	1,149,038	1,149,038	0
Municipal Parking - Development					
Parking incentives	251,792	256,150	319,100	319,100	0
Poverty Commission⁴					
Support for Poverty Commission Initiatives	0	0	0	250,000	250,000

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
General Administration					
Smart Processing					
Support for the Smart Processing Initiative	0	353,636	250,000	250,000	0
Special Programs and Sponsorships					
Support for local events	103,786	120,375	200,000	200,000	0
SPSA rate stabilization					
Financial assistance to residents	250,000 ¹	0	0	0	0
State Payment					
Funds for reduction in State Aid to Localities	366,866	0	0	0	0
Undesignated Balance					
Undesignated Funds	0	0	0	1,000,000	1,000,000
Subtotal	2,969,118	2,305,954	2,844,583	5,656,501	2,811,918

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Risk Management and Reserves					
Claim Payments and Insurance					
General liability, property and automobile insurance, and associated legal fees	2,538,945	6,404,297	3,120,000	3,881,600	761,600
Legal Settlement					
Associated costs related to legal settlement.	0	1,200,000	1,200,000 ⁵	0	-1,200,000
Operating Contingency					
Contingency funds for unforeseen challenges that may occur during the fiscal year	550,000 ⁶	877,697	1,950,000	1,950,000	0
Subtotal	3,088,945	8,481,994	6,270,000	5,831,600	-438,400
Transfers Out					
Cemeteries Support⁷					
General support for operations	220,000	206,530	465,153	498,017	32,864
Emergency Preparedness Support⁷					
General support for operations	848,810	783,950	1,126,727	1,004,005	-122,722
Golf Fund Support					
General support for operations	413,000	494,850	360,908	0	-360,908

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Nauticus Support for Schooner Virginia	125,000	125,000	0	0	0
Three-year commitment for sailing program for disadvantaged youth					
Norfolk Community Services Board (NCSB)					
General operating support. NCSB was moved to the General Fund in FY 2015 and no longer receive funds from Central Appropriations	2,851,000	5,695,195	0 ⁸	0	0
One-time assistance to support required Norfolk Employer's Retirement System contribution	0	2,844,195	0	0	0
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court. Funds are now included in the NCSB General Fund Budget	276,200	276,200	0 ⁸	0	0
Subtotal	4,734,010	10,425,920	1,952,788	1,502,022	-450,766
Central Appropriations Total	19,992,805	27,944,469	17,067,237	19,286,333	2,219,096

¹Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

²Beginning in FY 2015 all funds for compensation increases were appropriated within departments.

³HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Outside Agencies.

⁴In FY 2015, \$500,000 was appropriated for Poverty Commission Initiatives via a budget amendment.

⁵Legal claims payment of \$1.2 million was incurred in FY 2014 after the FY 2015 budget was approved. No costs will be incurred in FY 2015.

⁶Represents both funds expended and funds transferred to other departments to be expended.

⁷In FY 2012 and FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

⁸NCSB was moved from Special Revenue Funds to the General Fund in FY 2015. City support for NCSB is now reflected within the NCSB General Fund budget.

OUTSIDE AGENCIES

The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies to provide operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long-term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

- Accessibility, Mobility and Connectivity
- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

NORFOLK CONSORTIUM

To encourage collaborative service delivery, revenue growth and to reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge in creating the Consortium. The Consortium is supported by the General Fund and a portion of revenue from the bed tax. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to *"have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk."* To accomplish these goals, the Consortium utilizes a variety of methods such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Festevents, Norfolk NATO Festival, The National Maritime Center (Nauticus), Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Zoo and Visit Norfolk. Financial support for Consortium members includes a combination of General Fund and bed tax revenue. The following tables provide an overview of the provided funds.

Source	FY 2014	FY 2015	FY 2016 Proposed
General Fund Member Support ¹	\$11,191,185	\$11,191,185	\$11,191,185
General Fund Bed Tax	\$1,000,000	\$900,000	\$900,000
Total	\$12,191,185	\$12,091,185	\$12,091,185

¹Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member	FY 2014	FY 2015	FY 2016 Proposed
Chrysler Museum of Art	2,847,832	2,847,832	2,847,832
Norfolk Botanical Gardens	1,186,659	1,186,659	1,186,659
Norfolk Commission on the Arts and Humanities	959,838	959,838	959,838
Norfolk Festevents ²	1,558,363	1,558,363	1,558,363
Norfolk Festevents Jazz Festival	71,188	71,188	71,188
Norfolk NATO Festival	139,226	139,226	139,226
Virginia Arts Festival	645,523	645,523	645,523
Virginia Arts Festival Tattoo	165,438	165,438	165,438
Visit Norfolk (NCVB) ³	3,783,156	3,797,118	3,797,118
TOTAL	11,357,223	11,371,185	11,371,185

²Does not include \$65,000 transferred to Festevents for Fountain Park programming.

³Includes \$166,038 from the bed tax to Visit Norfolk (NCVB) in FY 2014, \$180,000 from the bed tax in FY 2015, and \$180,000 from the bed tax in FY 2016. Amounts are reconciled based on actual collections.

OUTSIDE AGENCY FUNDING

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	884,838	959,838	959,838	959,838	0
Norfolk Department of Human Services Grants					
Pass through grants to local social services agencies; managed by Department of Human Services. In FY 2016, funds include support for spay and neuter pilot program.	520,300 ³	520,300	682,646	687,177	4,531
SUBTOTAL	1,405,138	1,480,138	1,642,484	1,647,015	4,531
Funds to Community Partners					
Crispus Attucks Cultural Center					
One-time funds for general operating support	0	150,000	0	0	0
Downtown Norfolk Council					
General operating support	76,963	60,000	60,000	60,000	0

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Funds to Community Partners					
Eastern Virginia Medical School	709,348	709,348	709,348	709,348	0
General operating support					
Friends of Fred Huetten	17,500	17,500	17,500	17,500	0
General operating support					
Garden of Hope (Second Chances)	435,000	435,000	435,000	435,000	0
General operating support					
Healthy Neighborhood Enterprises (formerly Hampton Roads Community Development Corporation)	0	100,000 ⁴	100,000	200,000	100,000
General operating support. FY 2016 support completes commitment.					
Home Rehabilitation Initiative	99,809	100,000	0	0	0
Managed by the Communications and Technology Department. Includes agencies such as World Changers and the Tidewater Builders Association.					
Legal Aid Society of Eastern Virginia	8,364	8,364	8,364	8,364	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	50,000	0
General operating support					

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Funds to Community Partners					
Norfolk Criminal Justice Services	155,100	179,315	158,932	158,932	0
Funds to supplement state grant; FY 2015 includes support for retirement, rent, and operating costs					
Norfolk Sister City Association	50,000	50,000	50,000	50,000	0
General operating support					
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	0	0	0
General operating support					
St. Mary's Home for the Disabled					
General operating support	20,000	20,000	20,000	20,000	0
One-time capital campaign support provided in FY 2013	35,000	0	0	0	0
Square One	37,336	37,336	37,336	37,336	0
General operating support					
SUBTOTAL	1,707,320	1,929,763	1,646,480	1,746,480	100,000

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,819,636	2,847,832	2,847,832	2,847,832	0
General operating support for the facility					
Norfolk Botanical Gardens	1,174,910	1,186,659	1,186,659	1,186,659	0
General operating support					
Virginia Zoo Society					
General operating support	325,000	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.4 million	265,506	319,154	396,913	369,140	-27,773
SUBTOTAL	4,585,052	4,678,645	4,756,404	4,728,631	-27,773
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	50,000	50,000	50,000	50,000	0
General operating support					
Hampton Roads Sports Commission	35,100	0	0	0	0
Funds transferred to the Communications and Technology Department in FY 2014 to support citywide marketing					

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Consortium	908,212	824,164	900,000	900,000	0
Revenue from \$1 increase in bed tax beginning in FY 2012; pass through funds managed by the Norfolk Consortium					
Norfolk Convention and Visitors Bureau					
General operating support	3,579,325	3,617,118	3,617,118	3,617,118	0
Revenue from \$1 flat bed tax	843,469	965,649	900,000	900,000	0
Norfolk Festevents					
General operating support	1,607,934	1,623,363	1,558,363	1,558,363	0
Jazz Festival	71,188	71,188	71,188	71,188	0
OpSail 2012	100,000	0	0	0	0
Norfolk NATO Festival	139,226	139,226	139,226	139,226	0
General operating support					
Virginia Arts Festival					
General operating support	639,132	645,523	645,523	645,523	0
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	165,438	165,438	0
SUBTOTAL	8,139,024	8,101,669	8,046,856	8,046,856	0

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	3,212,668	5,210,643	5,246,600	5,977,325	730,725
Advance capital	586,005	579,758	582,064	600,697	18,633
Commission expense	237,036	192,164	166,612	177,932	11,320
Ferry service	181,201	185,887	191,750	120,309	-71,441
Paratransit	1,095,051	1,412,489	1,497,474	1,644,600	147,126
Regular bus service	7,238,750	10,414,255	10,421,446	10,184,813	-236,633
Vanpool profit	-47,759	-42,850	-46,627	0	46,627
Special event support (distributed to appropriate modes of transportation in FY 2014)	100,000	0	0	0	0
Prior year reconciliation	-124,019	119,227	132,233	0	-132,233
NET service (transferred to regular bus service in FY 2014)	730,013	0	0	0	0
HRT Subtotal	13,208,946	18,071,573	18,191,552	18,705,676	514,124

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Public Partnerships to Provide Services					
Norfolk Redevelopment and Housing Authority					
Administrative support	1,000,000	1,000,000	750,000	1,000,000	250,000
Legal Expense	0	0	250,000	0	-250,000
Rental of space - 201 Granby Street	33,317	70,000	89,945	89,945	0
Rental and sublease of Monroe Building for the Virginia Stage Company	0	57,118	99,140	101,617	2,477
HUD Obligation ⁵ (moved to Central Appropriations in FY 2016)	0	0	139,918	0	-139,918
Waterside Maintenance Operations	1,265,000	813,355	0	0	0
General operating support					
SUBTOTAL	15,507,263	20,012,046	19,520,555	19,897,238	376,683
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,967,343	1,412,309	1,486,163	1,007,609	-487,554
NRHA Economic Incentive Grants	1,295,178	1,281,893	1,356,227	1,516,075	159,848

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Contractual Obligations					
Housing First Program	139,972	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	892,852	749,997	804,808 ⁶	800,000	-4,808
Supports improvements to cultural facilities					
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with the Marriott Hotel's management company					
SUBTOTAL	4,496,345	3,785,199	3,988,198	3,664,684	-323,514
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Economic Development Alliance	230,663	230,497	116,747	233,494	116,747
Membership dues based on per capita expense					

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Memberships and Dues					
Hampton Roads Military & Federal Facilities Alliance	121,402	121,402	121,402	121,402	0
Membership dues based on per capita expense					
Hampton Roads Partnership	15,210	15,210	0	0	0
Membership dues					
Hampton Roads Planning District Commission	241,256	243,985	245,803	246,392	589
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Membership dues to pay for two special assessment transportation positions	0	0	23,351	0	-23,351
Virginia First Cities	43,230	43,230	43,230	43,230	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	54,643	56,614	56,720	56,721	1
Membership dues based on annual population estimate					
SUBTOTAL	718,404	722,938	619,253	713,239	93,986

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,555,872	1,586,324	1,689,800	1,736,156	46,356
Revenue from commercial real estate tax collections used for DID activities					
Downtown Improvement District (DID) Public & Performing Arts Group	0	28,836	618,322 ⁷	115,744	-502,578
Revenue from commercial real estate tax collections used for DID activities					
SUBTOTAL	1,555,872	1,615,160	2,308,122	1,851,900	-456,222
TOTAL	38,114,418	42,325,558	42,528,352	42,296,043	-232,309

³Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

⁴Three year commitment from FY 2015 - FY 2017. FY 2014 funds were not used and will be carried forward to FY 2015.

⁵HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Central Appropriations.

⁶Includes \$4,808 in prior year funds from FY 2012.

⁷Includes \$505,622 in prior year funds from FY 2010 - FY 2014 to support street lighting.

Public Health and Assistance



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NORFOLK COMMUNITY SERVICES BOARD

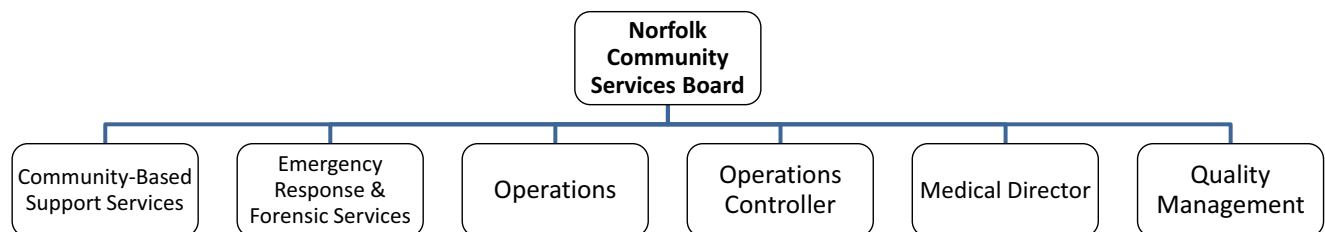
MISSION STATEMENT

To provide the citizens of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.

DEPARTMENT OVERVIEW

The Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and intellectual disabilities services to over 7,000 infants, children and adults for the City of Norfolk. NCSB provides an array of services through intensive psychiatric care, provided by highly clinically-oriented service professionals with expertise in these areas. These services are provided at NCSB locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools. Services range from education and prevention through acute inpatient treatment, and are provided by NCSB employees and through contractual arrangements. NCSB helps ensure that the safety-net in the Norfolk community is available to the most vulnerable citizens. NCSB services are provided through a funding structure comprised of federal, state, and local funds, as well as fees for services. NCSB generates fees for services through self-pay, contractual agreements, and billing insurance providers. The primary payor of insurance reimbursements is Medicaid. The majority of the services provided by NCSB are guided through a performance contract with the State Department of Behavioral Health and Developmental Services.

In addition, the NCSB Board of Directors is an Administrative Policy Board under state code, and is comprised of Norfolk citizens with diverse backgrounds, including consumers and family members. The Board is responsible for the review and evaluation of public and private community mental health, intellectual disability and substance abuse services and facilities that receive funds from the Norfolk CSB, as well as advising City Council as to its findings.



PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Provide training to 15 peer volunteers annually to help prepare participants for future employment (new measure, FY 2014)	0	13	15	15	0

Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Increase preschoolers' learning readiness					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Achieve 45 percent of children graduating from the Infant Toddler Connection who access mainstream schooling options without the need for participation in preschool special education (new measure, FY 2014)	0	51	45	45	0
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Achieve at least 80 percent of consumers receiving Mental Health Support Services who gain adequate living skills to maintain a household (new measure, FY 2014)	0	95	80	80	0

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Use of Money and Property	\$7,507	\$4,940	\$2,500	\$0
Charges for Services	\$4,607,811	\$5,274,873	\$5,000,000	\$5,411,500
Miscellaneous Revenue	\$14,272	\$42,280	\$6,500	\$2,800
Recovered Costs	\$369,375	\$237,359	\$198,677	\$0
Categorical Aid - Virginia	\$10,224,786	\$10,730,005	\$11,240,237	\$10,948,807
Other Sources and Transfers In	\$3,227,499	\$5,976,679	\$6,207,381	\$5,997,143
Federal Aid	\$2,833,308	\$2,955,026	\$3,305,416	\$2,983,440
Total	\$21,284,558	\$25,221,162	\$25,960,711	\$25,343,690

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$15,069,819	\$17,324,984	\$18,115,663	\$17,938,478
Materials, Supplies and Repairs	\$766,544	\$1,015,370	\$1,066,596	\$1,056,395
Contractual Services	\$6,154,694	\$6,831,115	\$5,816,621	\$5,386,986
Equipment	\$6,565	\$2,213	\$41,000	\$41,000
Public Assistance	\$577,845	\$554,841	\$738,712	\$738,712
Department Specific Appropriation	\$171,234	\$31,217	\$182,119	\$182,119
Total	\$22,746,701	\$25,759,740	\$25,960,711	\$25,343,690

PROPOSED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy FY 2016: \$143,789 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Add two Crisis Intervention Team Counselors FY 2016: \$96,500 FTE: 2**

Add two Emergency Services Counselors to staff the Crisis Intervention Center and work with individuals in crisis situations. This action is part of the city's crisis intervention strategy and will support Norfolk individuals with mental health counseling services.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Replace existing contract with temporary staff** **FY 2016: (\$20,000)** **FTE: 0**

Replace duties of transcription services contract with existing temporary staff. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce contractual services** **FY 2016: (\$144,000)** **FTE: 0**

Reduce contractual services based on recent utilization. The savings results primarily from a revised projection of necessary electronic health records system support (such as maintenance and upgrade costs). This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Continue reorganization of department** **FY 2016: (\$111,000)** **FTE: -1**

Continue reorganization of the department to consolidate services and reduce redundancies. Reorganization includes: consolidation of two administrative positions; elimination of one Program Supervisor; addition of an Administrative Assistant I; and consolidation of physician assistant duties within existing staff. The reorganization allows NCSB to focus on core priorities and continue efforts to improve the organization since becoming part of the city structure in the Approved FY 2013 Budget.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust emergency services costs** **FY 2016: (\$114,505)** **FTE: 0**

Transfer funds for emergency services to special revenue fund. This action corrects an ongoing issue related to the accounting of reimbursement of costs. This action will not reduce the amount of funds available to the department for emergency services, but places the funds in the appropriate expenditure category.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Drug Court to Circuit Court Judges** **FY 2016: (\$302,234)** **FTE: 0**

This action represents a transfer of responsibility for the Drug Court program from the Norfolk Community Services Board (NCSB) to the Circuit Court Judges. There is a \$78,500 local match required by the Drug Court program. A corresponding adjustment for the local match can be found in Circuit Court Judges.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust support for PACT program** **FY 2016: (\$65,000)** **FTE: 0**

Technical adjustment to adjust funding needed for the Program for Assertive Community Treatment (PACT). The savings are a result of lower rent and security services from the FY 2015 relocation of the program.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove funding for copier lease payments** **FY 2016: (\$80,000)** **FTE: 0**

Technical adjustment to remove funding previously provided for office equipment rental. The department now owns the leased office equipment, such as copy machines and scanners.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$10,201)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$110,478** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$508,835)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$444,804** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: (\$56,817)** **FTE: 0.7**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the reclassification of Case Manager IV and Clinician positions from permanent part-time to permanent full-time during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Community Services Board

Total: (\$617,021) FTE: 1.7

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accountant IV	1 14	\$51,000	\$82,700	1	0	1
Accounting Supervisor	1 14	\$51,000	\$82,700	1	0	1
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Analyst	1 13	\$46,885	\$74,950	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	0	1	1
Administrative Assistant II	1 10	\$36,605	\$58,520	6	0	6
Administrative Technician	1 07	\$28,815	\$46,100	4	0	4
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Case Manager II	1 09	\$33,770	\$53,980	10	0	10
Case Manager III	1 11	\$40,005	\$64,000	50.5	0	50.5
Case Manager IV	1 12	\$43,470	\$69,500	9.5	3.5	13
Chief Medical Officer	1 29	*	*	1	0	1
Chief of Nursing	1 16	\$58,970	\$94,260	1	0	1
Clinical Coordinator	1 14	\$51,000	\$82,700	2	0	2
Clinical Supervisor	1 15	\$55,210	\$88,500	2	0	2
Clinician	1 13	\$46,885	\$74,950	13	0.6	13.6
Compliance Specialist	1 09	\$33,770	\$53,980	1	0	1
Consumer Relations Specialist	1 13	\$46,885	\$74,950	2	0	2
Contract Monitoring Specialist	1 11	\$40,005	\$64,000	1	0	1
Counselor II	1 09	\$33,770	\$53,980	1	0	1
Counselor III	1 11	\$40,005	\$64,000	14	1	15
Counselor IV	1 12	\$43,470	\$69,500	1	0	1
Customer Service Representative	1 03	\$21,222	\$33,930	1	0	1
Data Processing Assistant II	1 04	\$22,875	\$36,570	3	0	3
Data Processing Assistant III	1 05	\$24,685	\$39,500	1	0	1
Data Quality Control Analyst	1 07	\$28,815	\$46,100	1	1	2
Direct Support Professional I	1 05	\$24,685	\$39,500	12	-1.9	10.1
Direct Support Professional II	1 06	\$26,900	\$43,000	10	0	10
Division Head	1 16	\$58,970	\$94,260	2	0	2
Early Childhood Special Educator	1 14	\$51,000	\$82,700	2.5	-0.5	2
Emergency Services Counselor	1 12	\$43,470	\$69,500	16.6	-0.2	16.4
Executive Director CSB	1 24	\$92,800	\$156,000	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	1	0	1
Human Services Aide	1 05	\$24,685	\$39,500	3	1	4
Information Technology Planner	1 14	\$51,000	\$82,700	1	0	1
Information Technology Specialist	1 09	\$33,770	\$53,980	1	0	1
Licensed Practical Nurse	1 08	\$31,180	\$49,850	14	0	14
Maintenance Mechanic I	1 06	\$26,900	\$43,000	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Management Analyst I	1 11	\$40,005	\$64,000	3	1	4
Management Analyst II	1 13	\$46,885	\$74,950	2	0	2
Medical Records Administrator	1 11	\$40,005	\$64,000	1	0	1
Mental Health Professional	1 11	\$40,005	\$64,000	4	0	4
Nurse Coordinator - Supervisor	1 13	\$46,885	\$74,950	3	0	3
Nurse Practitioner	1 20	\$76,000	\$121,500	1	0	1
Operations Controller	1 16	\$58,970	\$94,260	1	0	1
Peer Counselor I	1 08	\$31,180	\$49,850	3	0	3
Peer Counselor II	1 09	\$33,770	\$53,980	1	1	2
Pharmacist	1 29	*	*	2	-1	1
Practice Manager	1 13	\$46,885	\$74,950	2	0	2
Program Administrator	1 13	\$46,885	\$74,950	13	1	14
Program Supervisor	1 13	\$46,885	\$74,950	4	0	4
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	7	-1	6
Project Coordinator	1 13	\$46,885	\$74,950	4	-4	0
Psychiatrist	1 29	*	*	6.5	-1.4	5.1
Records & Information Clerk	1 04	\$22,875	\$36,570	2	0	2
Registered Nurse	1 12	\$43,470	\$69,500	6.6	-0.4	6.2
Reimbursement Specialist	1 09	\$33,770	\$53,980	1	0	1
Reimbursement Supervisor	1 14	\$51,000	\$82,700	1	0	1
Reimbursement Technician	1 06	\$26,900	\$43,000	1	2	3
Staff Technician I	1 08	\$31,180	\$49,850	1	0	1
Support Technician	1 05	\$24,685	\$39,500	13	0	13
Training Specialist	1 11	\$40,005	\$64,000	1	-1	0
Total				283.2	1.7	284.9

*No salary range per compensation plan.

Office to End Homelessness

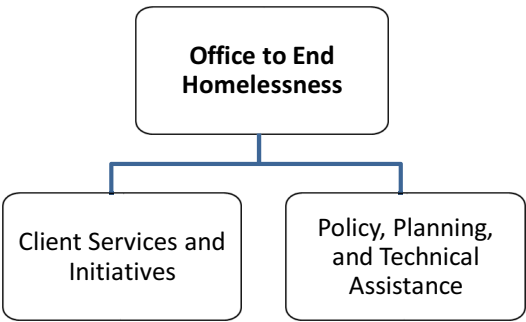
Mission Statement

The mission of the Office to End Homelessness is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

Department Overview

The Office to End Homelessness (OTEH) is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. The Office to End Homelessness also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The office coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness. OTEH also works to ensure the development of city policies to end homelessness. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



Actions to Achieve Long-Term Goals and Short-Term Objectives

The Office to End Homelessness supports the citywide priority areas of Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Lifelong Learning; and, Safe, Healthy and Inclusive Communities through its work to create effective strategies to implement the City's Blueprint to End Homelessness. Actions in place to serve those citizens confronted by the loss of their personal residence include:

Actions	Status
Develop focused activities and events that provide those persons dealing with the impact of homelessness with direct access to the goods, services and programs needed to lead productive lives.	Ongoing
Enhance resources to identify, engage and connect those citizens who are homeless with the community's safety net.	Ongoing

Actions	Status
Facilitate the development of client focused housing opportunities which address the unique needs of the citizenry.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development

Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment for people currently or at risk of becoming homeless					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of citizens engaging with employers at Project Homeless Connect	153	275	135	160	25

Priority: Safe, Healthy, and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of persons who have engaged in outreach services and have participated in centralized intake to develop housing service plans	0	193	75	120	45

Priority: Safe, Healthy, and Inclusive Communities

Goal

Ensure the availability of sustainable, high quality housing

Objective

Provide accessible housing choices by promoting the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of housing units in development or in planning stages	42	90	55	55	0
Number of new housing vouchers annually applied for through grants	12	55	15	15	0

Objective

Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of new units developed for persons exiting homelessness	6	16	10	20	10
Number of new vouchers available for scattered site housing for persons exiting homelessness	32	21	10	20	10

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of educational, vocational, technical institutions and adult learning programs at Project Homeless Connect	0	14	25	25	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens access to goods and services

Objective

Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of homeless individuals who engage with service providers at Project Homeless Connect	443	417	400	475	75

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$212,260	\$223,630	\$239,659	\$248,755
Materials, Supplies and Repairs	\$16,718	\$9,681	\$18,850	\$18,923
Contractual Services	\$9,094	\$5,476	\$7,933	\$7,933
Equipment	\$1,429	\$2,116	\$5,200	\$5,200
Public Assistance	\$0	\$12,316	\$0	\$0
Department Specific Appropriation	\$15,414	\$6,380	\$6,687	\$6,687
Total	\$254,915	\$259,599	\$278,329	\$287,498

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$375,633	Dalis Foundation	1
		HUD - HOME TBRA Program	

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$1,925 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Convert permanent staff to temporary staff FY 2016: (\$4,797) FTE: -0.6

Reclassify a vacant permanent part-time Support Technician to a temporary part-time Support Technician. The reclassified position will continue to support the needs of the department.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$73** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$1,751** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: \$9,382** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: \$835** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office to End Homelessness **Total: \$9,169** **FTE: -0.6**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Direct Support Professional II	1 06	\$26,900	\$43,000	1	0	1
Director of the Office to End Homelessness	1 20	\$76,000	\$121,500	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Support Technician	1 05	\$24,685	\$39,500	0.6	-0.6	0
Total				3.6	-0.6	3

PUBLIC HEALTH

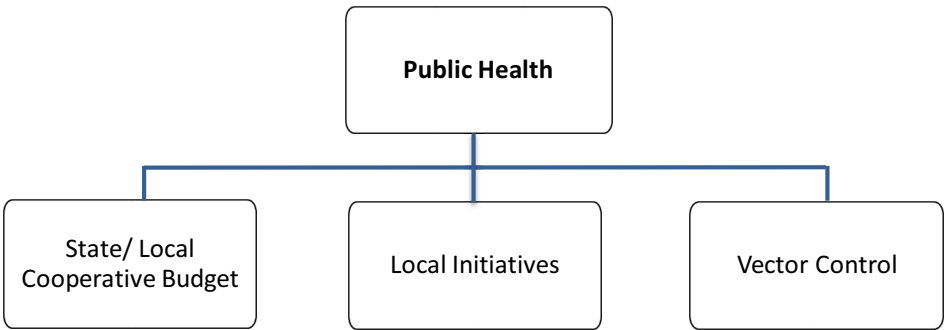
MISSION STATEMENT

The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal government, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's citizens.

This is achieved through the following service areas funded by local and state allocations: communicable disease prevention and control; health assessment, promotion, and education; environmental health hazards protection; child development and behavioral services; emergency preparedness and response; medical care services; school health services; and vital records and health statistics.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

To achieve improvements in the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning, the Norfolk Department of Public Health has partnered with local businesses, government agencies, schools and health providers to promote and protect the health of Norfolk residents, visitors and its environment by:

Actions	Status
Work with the increasing number of Norfolk eating establishments, food vendors and their employees to protect consumers from food borne pathogens.	Ongoing
Provide Virginia Cooperative Extension skill development and certifications of workers who handle pesticides that safely protect our environment.	Ongoing
Lead a collaborative effort among Norfolk hospitals and city leaders to create strategies to reduce the above-national average (35%) obesity rate among Norfolk's adult residents.	Ongoing
Increase enrollment of teenagers in abstinence-based educational programs to reduce teen birth rates to a level that meets or exceeds the best performing cities and counties (~20 per 1,000 births).	Improved

Actions	Status
Collaborate with Norfolk Public Schools to ensure all eligible students entering sixth grade comply with admission requirements by receiving a TDAP vaccine to reduce disease morbidity and mortality.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of Norfolk food establishment managers certified	313	281	425	450	25
Number of certified pesticide applicators	408	408	425	425	0
Number of Norfolk food establishment employees certified	9,191	6,208	10,000	10,500	500

Priority: Safe, Healthy, and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
# of neighborhood service areas with community-based rabies vaccination clinics	1	2	2	2	0
Objective					
Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of Norfolk Public Schools 6 th graders who are adequately immunized	100	100	100	100	0
Objective					
Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4-H services	33,049	51,321	50,000	51,000	1,000

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of teens undertaking abstinence programming	336	237	350	375	25

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of Master Gardeners	21	20	22	22	0
Number of medical and community volunteers	175	350	200	225	25

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,476,255	\$1,295,235	\$1,227,307	\$487,413
Materials, Supplies and Repairs	\$98,448	\$85,534	\$96,604	\$90,486
Contractual Services	\$354,214	\$178,370	\$302,394	\$89,963
Equipment	\$0	\$7,034	\$0	\$0
Department Specific Appropriation	\$1,913,807	\$2,401,117	\$1,704,046	\$2,808,622
Total	\$3,842,724	\$3,967,290	\$3,330,351	\$3,476,484

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$45,783	Community Readiness Initiative Grant	0

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$1,568** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Environmental Sustainability

- **Transition state funded program to Norfolk Public Schools** **FY 2016: \$226,571** **FTE: 0**

Technical adjustment to complete the transfer of state funded program to Norfolk Public Schools. Over the last three years, the Commonwealth of Virginia has required that the local Department of Public Health end supervision of the local school health program effective June 30, 2015. This adjustment corrects funding issues related to the accounting of these costs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce local match for city-state cooperative budget** **FY 2016: (\$138,733)** **FTE: 0**

Reduce funding due to a reduction in the required local match for the city-state cooperative budget. The reduction is based on a formula and due to state budget actions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$5,541)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$1,537** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Environmental Sustainability

- **Adjust required contribution for city retirement** **FY 2016: \$12,451** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for salaries due to retirement conversion FY 2016: \$29,523 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures FY 2016: \$18,757 FTE: -15**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the elimination of 15 positions based on the Commonwealth of Virginia's decision to end support of the department's school health program during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Public Health

Total: \$146,133 FTE: -15

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Environmental Health Assistant I	1 03	\$21,222	\$33,930	5	0	5
Environmental Health Assistant II	1 04	\$22,875	\$36,570	2	0	2
Groundskeeper Crew Leader	1 08	\$31,180	\$49,850	1	0	1
Licensed Practical Nurse	1 08	\$31,180	\$49,850	1	-1	0
Public Health Aide	1 03	\$21,222	\$33,930	4	-4	0
Refuse Inspector	1 08	\$31,180	\$49,850	2	0	2
Registered Nurse	1 12	\$43,470	\$69,500	10	-10	0
Total				25	-15	10

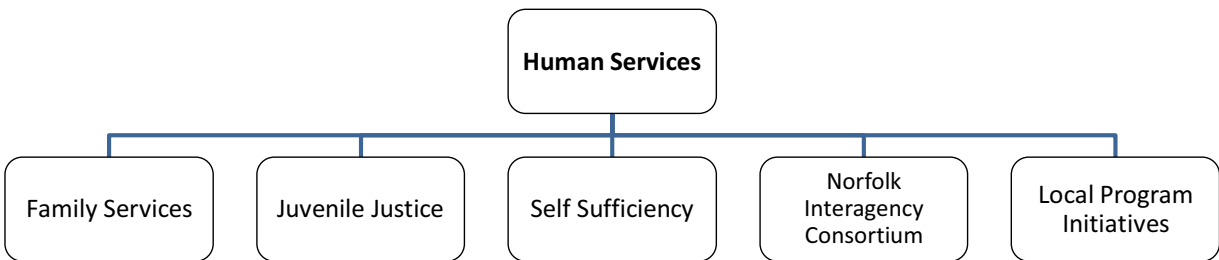
HUMAN SERVICES

MISSION STATEMENT

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Human Services promotes the Priority Area of Safe, Healthy and Inclusive Communities as well as Economic Vitality and Workforce Development. Actions in place to further long term goals of achieving a qualified workforce, diversifying and strengthening Norfolk's economic base, and creating a culture that promotes health and prevention include:

Actions	Status
Increase referral services, decrease barriers to employment and increase post-employment support and services.	Improved
Increase the number of families that are rapidly re-housed and prevented from entering homelessness.	Improved
Increase partnerships with businesses to provide employment referrals for citizens returning to the community from prison.	Improved
Review existing Medicaid cases to ensure state goals and state guidelines are met.	Met
Process Medicaid applications according to state guidelines.	Met
Process SNAP applications and calculate benefits according to state guidelines.	Met
Process TANF applications according to state guidelines and timeframes.	Met

Actions	Status
Respond to CPS and APS referrals by ensuring that investigations are conducted within the priority time frames, according to state guidelines.	Improved
Increase recruiting of families and individuals that will adopt children that are in Foster Care.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect businesses with workers					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the percentage of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	75.7	77	75	75	0
Increase the average hourly wage of VIEW participants by 10 cents per hour annually	7.9	8	8	8	0
Objective					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Reduce the percent of families served through the Homeless Action and Response Team (HART) that return for services within a year	0.6	15	20	18	-2
Reduce the rate of recidivism and help eliminate barriers to employment through the Prisoner Reentry Program	18	14	15	15	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.3	98	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	98.4	82	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	96.6	95	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards	97.5	97	97	97	0

Objective

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	99	95	95	97	2
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	97	95	95	95	0

Priority: Safe, Healthy, and Inclusive Communities**Objective**

Reduce incidents of violence within the juvenile detention center through staff training

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain 100 percent completion in all required staff training	95	96	100	100	0
Reduce the number of incidents involving assaults on other residents and/or staff by conducting weekly groups on problem-solving and anger management	17	13	12	10	-2

Objective

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of children who improve and require less critical care	13	13	20	20	0

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain percent of foster care children in permanent placements	75	81	85	85	0

Priority: Lifelong Learning**Goal**

Achieve a well-trained, qualified community workforce

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of youth who complete their GED while in detention	6	10	18	20	2
Decrease recidivism rate of youths who complete GED	100	60	45	100	55

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$25,655,016	\$26,035,128	\$26,560,272	\$28,324,297
Materials, Supplies and Repairs	\$889,833	\$893,976	\$1,214,689	\$1,229,525
Contractual Services	\$6,407,335	\$6,134,368	\$5,535,482	\$3,901,860
Equipment	\$240,044	\$155,753	\$335,195	\$349,900
Public Assistance	\$13,342,672	\$11,995,053	\$12,670,603	\$12,670,603
Department Specific Appropriation	\$120,519	\$101,300	\$130,000	\$0
Total	\$46,655,419	\$45,315,578	\$46,446,241	\$46,476,185

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$5,513,280	Comprehensive Services Act	5.5
		Donations: Foster Children Support	
		Emergency Shelter Grant	
		Smart Beginnings Early Childhood	
		Virginia Department of Juvenile Justice	

PROPOSED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy FY 2016: \$232,502 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Convert special project employees to permanent status FY 2016: \$0 FTE: 10**

Convert ten special project positions to permanent status. After a change in Virginia Department of Social Services regulations, the city created ten Special Project positions during FY 2014 to maintain compliance. The positions will be converted in FY 2016 to more accurately reflect the duties of the positions.

Priority Area(s) Met: Lifelong Learning

• **Replace external contract with internal program** **FY 2016: (\$567,203)** **FTE: 17**

Convert the externally contracted staff who provide employment services associated with the TANF and VIEW programs to permanent status. The Virginia Department of Social Services has recently revised the security policy in regards to Social Services, prohibiting outside contractors access to sensitive IRS data associated with eligibility determination. The Department will discontinue the use of the contract upon its expiration in September 2015 and will begin to perform the duties internally, with the use of 17 new permanent positions.

Priority Area(s) Met: Lifelong Learning and Well-Managed Government

• **Reduce funds for lease payments** **FY 2016: (\$211,200)** **FTE: 0**

Reduce funds for lease payments. The Department leases space at the Workforce Development Center. The Workforce Development Center is currently undergoing a building improvement lease period which will end when the current lease expires in February 2016. If the city elects to renew the lease, the Department of Human Services estimates the lease rate will decrease by \$17,600/month for an annual savings of \$211,000. These costs are reimbursed by the Virginia Department of Social Services at an average rate of approximately 77 percent. The reduction in expenses is tied to a reduction in revenues of state reimbursement. When the loss of revenue reductions are considered, this action will save the city a projected \$48,576.

Priority Area(s) Met: Lifelong Learning and Well-Managed Government

• **Eliminate match for grant program** **FY 2016: (\$130,000)** **FTE: 0**

Eliminate grant match funds. In FY 2013, Emergency Solutions Grant (ESG) funding was awarded to the Department of Human Services. This grant program requires a local match, and in FY 2015 local match funding was appropriated to the department. In FY 2015, the department did not receive ESG funds, and the program funds were re-allocated to other city departments. As a result of there is no longer a local match required within the department. There are no revenue implications as a result of eliminating these funds.

Priority Area(s) Met: Lifelong Learning

• **Adjust costs for Fleet expenditures** **FY 2016: (\$7,819)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$8,120** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$334,509** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$636,119)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$678,095** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$329,059** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Human Services

Total: \$29,944

FTE: 27

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accounting Technician	1 06	\$26,900	\$43,000	6	-2	4
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	6	1	7
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	0	1
Benefit Programs Specialist I	1 08	\$31,180	\$49,850	140.5	-80	60.5
Benefit Programs Specialist II	1 09	\$33,770	\$53,980	0	100	100
Benefit Programs Specialist, Senior	1 10	\$36,605	\$58,520	20	4	24
Benefit Programs Supervisor	1 12	\$43,470	\$69,500	23	2	25
Business Manager	1 13	\$46,885	\$74,950	3	0	3
Child Counselor II	1 09	\$33,770	\$53,980	4	0	4
Child Counselor III	1 11	\$40,005	\$64,000	6	0	6
Community Assessment Team Coordinator	1 11	\$40,005	\$64,000	1	0	1
Cook	1 03	\$21,222	\$33,930	5	0	5
Data Quality Control Analyst	1 07	\$28,815	\$46,100	1	0	1
Data Quality Control Manager	1 09	\$33,770	\$53,980	1	0	1
Detention Center Assistant Superintendent	1 14	\$51,000	\$82,700	2	0	2
Detention Center Superintendent	1 18	\$67,350	\$107,670	1	0	1
Detention Center Supervisor	1 12	\$43,470	\$69,500	8	-1	7
Director of Human Services	1 24	\$92,800	\$156,000	1	0	1
Facilities Manager	1 13	\$46,885	\$74,950	1	0	1
Family Services Associate	1 07	\$28,815	\$46,100	9	1	10
Family Services Supervisor	1 14	\$46,885	\$82,700	16	1	17
Family Services Worker I	1 10	\$36,605	\$58,520	34	0	34
Family Services Worker II	1 12	\$43,470	\$69,500	34	0	34
Family Services Worker III	1 13	\$46,885	\$74,950	5	0	5
Fiscal Manager II	1 14	\$51,000	\$82,700	2	0	2
Fiscal Monitoring Specialist I	1 11	\$40,005	\$64,000	4	1	5
Fiscal Monitoring Specialist II	1 13	\$46,885	\$74,950	1	0	1
Food Service Manager	1 11	\$40,005	\$64,000	1	0	1
Fraud Investigator	1 09	\$33,770	\$53,980	6	0	6
Fraud Supervisor	1 12	\$43,470	\$69,500	1	0	1
Human Resources Analyst	1 13	\$46,885	\$74,950	1	0	1
Human Resources Technician	1 09	\$33,770	\$53,980	1	0	1
Human Services Aide	1 05	\$24,685	\$39,500	34.5	1.5	36
Laundry Worker	1 01	\$18,315	\$29,500	1	0	1
Licensed Practical Nurse	1 08	\$31,180	\$49,850	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Maintenance Mechanic I	1 06	\$26,900	\$43,000	2	0	2
Maintenance Supervisor I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Analyst II	1 13	\$46,885	\$74,950	1	0	1
Messenger/Driver	1 02	\$19,705	\$31,505	2	0	2
Office Assistant	1 03	\$21,222	\$33,930	8	-0.5	7.5
Office Manager	1 09	\$33,770	\$53,980	2	0	2
Operations Controller	1 16	\$58,970	\$94,260	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Personnel Specialist	1 11	\$40,005	\$64,000	1	0	1
Program Supervisor	1 13	\$46,885	\$74,950	5	-1	4
Programmer/Analyst II	1 12	\$43,470	\$69,500	1	0	1
Programmer/Analyst IV	1 14	\$51,000	\$82,700	1	0	1
Programmer/Analyst V	1 15	\$55,210	\$88,500	2	0	2
Programs Manager	1 15	\$55,210	\$88,500	8	1	9
Registered Nurse	1 12	\$43,470	\$69,500	1	0	1
Self-Sufficiency Specialist II	1 11	\$40,005	\$64,000	3	0	3
Senior Microcomputer Systems Analyst	1 12	\$43,470	\$69,500	2	0	2
Staff Technician II	1 09	\$33,770	\$53,980	1	0	1
Support Technician	1 05	\$24,685	\$39,500	33	-2	31
Youth Security Counselor I	1 08	\$31,180	\$49,850	6	6	12
Youth Security Counselor II	1 09	\$33,770	\$53,980	16	-2	14
Youth Security Counselor III	1 11	\$40,005	\$64,000	13	-3	10
Total				498	27	525

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Public Safety



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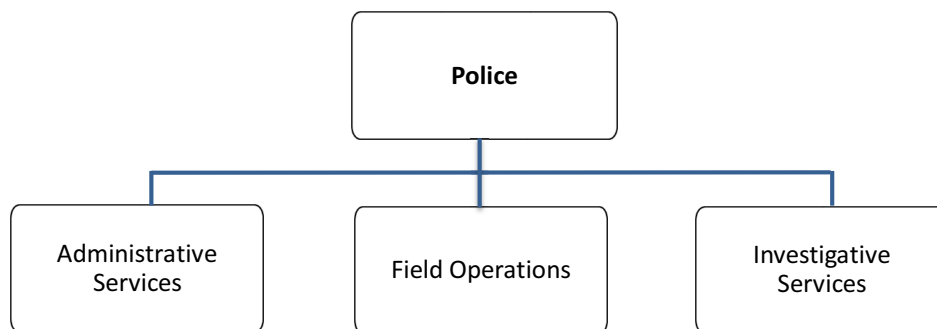
POLICE

MISSION STATEMENT

The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk in support of a safe, healthy, and inclusive community.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes strategic management, personnel, fiscal management, central records, and training. The Field Operations function includes two patrol divisions: the Homeland Security Division and the Crime Prevention Division. The Investigative Services function includes: the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit. The Chief of Police maintains control of the Office of Professional Standards Division.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Police strategically supports the city Priority Areas of Economic Vitality and Workforce Development, Lifelong Learning, Safe, Healthy, and Inclusive Communities, and Well-Management Government. The strategies are planned to sustain safe, healthy, and vital communities by promoting community partnerships with citizens and businesses, continuing proactive policing, and achieving operational efficiency through a well-trained, qualified, community workforce.

Actions	Status
Continue community partnerships with crime prevention programs to support a stronger and diversified economic base for the City of Norfolk.	Ongoing
Conduct academies and provide training opportunities to support lifelong learning within the communities and the police workforce.	Ongoing
Sustain safe environments by protecting and serving the people of Norfolk through proactive policing and solving homicides.	Met
Focus on improved emergency preparedness by providing vigorous and standard homeland security training.	Ongoing

Actions	Status
Sustain operational efficiency by retaining a qualified workforce through leadership training and development.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain the number of participants in the crime prevention program	1,558	1,533	1,559	1,550	-9
Maintain the number of participants in the security survey	24	69	39	70	31
Increase the number of crime prevention programs held to promote public safety	7	26	7	6	-1

Priority: Safe, Healthy, and Inclusive Communities

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain index crime levels for violent crime at or below the national level as reported in the annual FBI Incident Based Report	1,288	1,226	1,311	1,275	-36
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the homicide clearance rate	78	70	84	77	-7

Priority: Safe, Healthy, and Inclusive Communities

Goal

Improve and enhance disaster awareness and planning

Objective

Improve emergency preparedness by vigorous and regular homeland security training

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of workforce who complete Homeland Security training	33	22	34	30	-4

Priority: Well-Managed Government

Goal

Develop, recruit, and retain talented employees to meet current and future workplace requirements

Objective

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase percent of rank leadership officers who complete training	16	19	17	17	0

Objective

Improve retention rate of sworn staff

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase retention rate of sworn staff	96	98	97	97	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain number of participants for Citizens Police Academy	80	83	81	81	0
Maintain number of participants for Youth Academy	216	409	239	288	49

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain the number of training hours facilitated by the NPD	4,003	2,900	4,000	3,600	-400
Maintain number of sworn personnel receiving educational pay	232	241	235	236	1

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$61,367,591	\$61,080,500	\$60,713,737	\$62,361,899
Materials, Supplies and Repairs	\$3,266,948	\$3,581,447	\$3,529,942	\$3,249,463
Contractual Services	\$699,733	\$728,461	\$829,689	\$848,500
Equipment	\$155,158	\$134,597	\$143,674	\$465,619
Total	\$65,489,430	\$65,525,005	\$65,217,042	\$66,925,481

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,047,795	Asset Forfeiture	1
		Community Oriented Police Services Grant	
		DMV Selective Enforcement Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$543,546** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Enhance public safety diversity efforts** **FY 2016: \$27,105** **FTE: 0**

Enhance diversity in Police and Fire-Rescue recruitment to ensure a workforce representative of the Norfolk population. The departments will partner with a job search consultant that specializes in achieving applicant pool diversity. Additionally, funds are provided for job fairs, training, and travel.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for officers at Crisis Intervention Center** **FY 2016: \$126,200** **FTE: 0**

Enhance Police Officer presence at the city's Crisis Intervention Center administered by the Norfolk Community Services Board. On site police officers will allow arresting officers the ability to transfer custody and return to patrols.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Upgrade security authentication system** **FY 2016: \$157,597** **FTE: 0**

Upgrade the current two-factor authentication system to maintain compliance with state criminal justice standards. Two-factor authentication requires approved login information and an active security token to access criminal justice information.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Fund rent increase for Tazewell Building** **FY 2016: \$6,064** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$296,125 to \$302,189.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for police officer body cameras** **FY 2016: \$156,755** **FTE: 0**

Provide funds for storage and maintenance to continue to deploy body cameras for police officers. Body cameras were purchased and deployed in FY 2015.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Provide funds for supplemental patrols** **FY 2016: \$299,521 FTE: 0**

Technical adjustment to provide funds for supplemental NRHA police officer coverage. Costs are reimbursed by NRHA. This action corrects an ongoing issue related to the accounting of reimbursement of costs. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Remove one-time funding for FY 2015 COPS grants requirements** **FY 2016: (\$230,759) FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2015 for COPS grant retention requirements. The grant requires the city to provide funding for one year after grant funding expires. As a budget practice, the city removes all prior year COPS grant funding before determining the appropriate support for the new fiscal year. Support for FY 2016 is included as a separate action.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Retain COPS grant police officers** **FY 2016: \$181,004 FTE: 0**

Provide funds to meet requirements of the city's COPS grants in FY 2016. This adjustment accounts for the continuation of positions as defined by the terms of the grants. The city determines required COPS grant support on an annual basis, after first removing the previous year's funding.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$302,711) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$15,467 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$603,086 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$1,793,562)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$1,766,690** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: \$152,436** **FTE: 1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Deputy Chief of Police during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Police

Total: \$1,708,439 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	2	0	2
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	12	0	12
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Assistant Chief Of Police	3 07	\$104,426	\$121,101	4	0	4
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Chief of Police	1 25	\$100,205	\$166,000	1	0	1
Compliance Inspector	1 10	\$36,605	\$58,520	1	0	1
Custodian	1 02	\$19,705	\$31,505	1	0	1
Deputy Chief of Police	1 22	\$83,400	\$137,500	0	1	1
Fiscal Manager II	1 14	\$51,000	\$82,700	1	0	1
Health & Fitness Facilitator	1 10	\$36,605	\$58,520	1	0	1
Humane Officer I	1 07	\$28,815	\$46,100	7	0	7
Humane Officer II	1 10	\$36,605	\$58,520	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	2	0	2
Management Analyst II	1 13	\$46,885	\$74,950	5	1	6

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Management Analyst III	1 14	\$51,000	\$82,700	2	0	2
Office Assistant	1 03	\$21,222	\$33,930	2	-1	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Operations Officer I	1 05	\$24,685	\$39,500	15	0	15
Operations Officer II	1 07	\$28,815	\$46,100	11	0	11
Police Captain	3 06	\$83,915	\$97,315	11	0	11
Police Corporal	3 03	\$49,647	\$66,408	8	9	17
Police Identification Clerk	1 05	\$24,685	\$39,500	1	0	1
Police Lieutenant	3 05	\$73,154	\$84,670	25	0	25
Police Officer	3 02	\$40,981	\$60,828	590	0	590
Police Records & Identification Section Supervisor	1 12	\$43,470	\$69,500	1	0	1
Police Recruit	3 01	\$37,975	\$37,975	28	-7	21
Police Sergeant	3 04	\$57,948	\$77,571	101	-2	99
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst IV	1 14	\$51,000	\$82,700	1	0	1
Programmer/Analyst V	1 15	\$55,210	\$88,500	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	0	1	1
Stenographic Reporter	1 07	\$28,815	\$46,100	3	0	3
Support Technician	1 05	\$24,685	\$39,500	28	-1	27
Total				873	1	874

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities including child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

Fire Prevention and Life Safety: Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition, the Fire Marshal's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar and convenience store task forces.

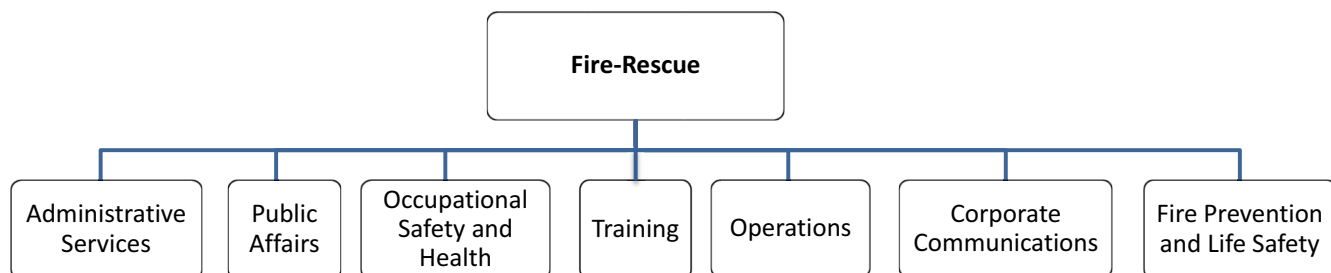
Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Norfolk Fire-Rescue primarily supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities, Lifelong Learning and Well Management Government. Actions in place to achieve the long term goals of providing a safe environment for residents, workers and visitors; enhancing the efficiency of programs and services; increasing accessibility to lifelong learning; and increasing regionally based employment opportunities for Norfolk's citizens include:

Actions	Status
Improve documentation and tracking approaches to better identify injury trends.	Improved
Pursue equipment advances that eliminate the need to lift very large patients.	Improved
Improve documentation, provide training and track progress to improve response times.	Improved
Provide fueling opportunities in the north end of the city.	Pending
Begin to identify emergency vs. non-emergency responses.	Pending
Expand public announcements related to the smoke alarm program.	Improved
Continue using social media to educate about the smoke alarm program.	Met
Examine other methods to heighten awareness of the smoke alarm program.	Pending
Provide 350 or more fire/EMS safety presentations of 30 minutes or more.	Pending
Continue support of the Norfolk Fire-Rescue Explorers program.	Met
Continue and expand support of the NPS technical fire and EMS program.	Met
Complete annual evaluations of the hiring process to identify trends and challenges to employment.	Improved
Continue and expand support of the NPS technical fire and EMS program.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of participants in the Norfolk Fire-Rescue's Explorer's program (Objective: Increase)	0	15	30	20	-10
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average (New measure for FY 2016)	0	0	0	85	85
Objective					
Eliminate barriers to employment					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of minority applicants secured through recruitment efforts (New measure for FY 2016)	0	0	0	170	170
Number of veteran applicants secured through recruitment efforts (New measure for FY 2016)	0	0	0	140	140

Priority: Safe, Healthy, and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of fire calls with a total response time of 5 minutes and 20 seconds or less, 90 percent of the time (Objective: Increase)	73	77	76	90	14

Objective

Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less, 90 percent of the time	97	100	100	90	-10

Objective

Increase citizen awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of residential contacts that lead to citizen awareness and installation of smoke alarms (Revised measure for FY 2016)	0	0	0	1,400	1,400

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires (Revised measure for FY 2016)	0	0	0	10,450	10,450
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	0	82	82	80	-2

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$38,826,705	\$37,517,951	\$37,255,641	\$38,143,301
Materials, Supplies and Repairs	\$2,184,434	\$2,257,407	\$2,281,014	\$2,096,707
Contractual Services	\$342,772	\$344,578	\$354,125	\$368,048
Department Specific Appropriation	\$1,277	\$0	\$0	\$0
Total	\$41,355,188	\$40,119,936	\$39,890,780	\$40,608,056

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,548,847	Emergency Medical Services Training Fund	0
		Fire Programs Aid to Locality Fund	
		Fireman's Heritage Program	
		Four-for-Life Aid to Locality Fund	
		Hazardous Materials Recovery Fund	
		Homeland Security Grant Program	

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy FY 2016: \$283,461 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support continuation of Master Firefighter Program FY 2016: \$78,794 FTE: 0**

Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management administration.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Fund rent increase for Tazewell Building** **FY 2016: \$13,923** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$224,242 to \$238,165.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$187,436)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Transfer a portion of printing costs** **FY 2016: \$3,129** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$275,513** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$1,020,350)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$1,134,395** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**

FY 2016: \$135,847 FTE: 1

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of an Accounting Technician position during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Fire-Rescue

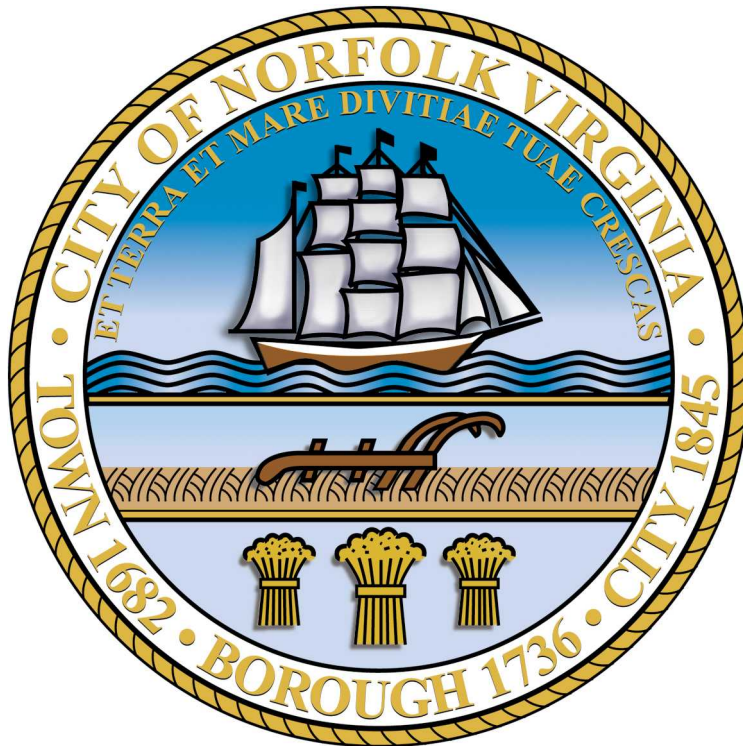
Total: \$717,276 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	0	1	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Assistant Fire Chief	4 10	\$87,916	\$107,118	4	0	4
Assistant Fire Marshal	4 06	\$50,286	\$72,829	3	0	3
Battalion Fire Chief	4 09	\$72,359	\$97,315	16	0	16
Chief of Fire-Rescue	1 25	\$100,205	\$166,000	1	0	1
Deputy Fire Chief	4 11	\$92,294	\$112,451	1	0	1
Fire Captain	4 08	\$57,735	\$83,619	47	0	47
Fire Inspector	4 05	\$45,376	\$69,046	11	-1	10
Fire Lieutenant	4 06	\$50,286	\$72,829	33	2	35
Fire/Paramedic Lieutenant	4 07	\$52,835	\$76,520	3	-2	1
Firefighter EMT	4 02	\$41,168	\$51,415	20	-1	19
Firefighter EMT-Enhanced	4 03	\$38,228	\$58,170	227	-2	225
Firefighter EMT-I	4 04	\$39,284	\$59,777	47	-8	39
Firefighter EMT-P	4 05	\$45,376	\$69,046	83	4	87
Firefighter Recruit	4 01	\$36,617	\$36,617	0	8	8
Media Production Specialist	1 12	\$43,470	\$69,500	1	0	1
Personnel Specialist	1 11	\$40,005	\$64,000	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Staff Technician I	1 08	\$31,180	\$49,850	2	0	2
Total				503	1	504

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Public Works



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PUBLIC WORKS

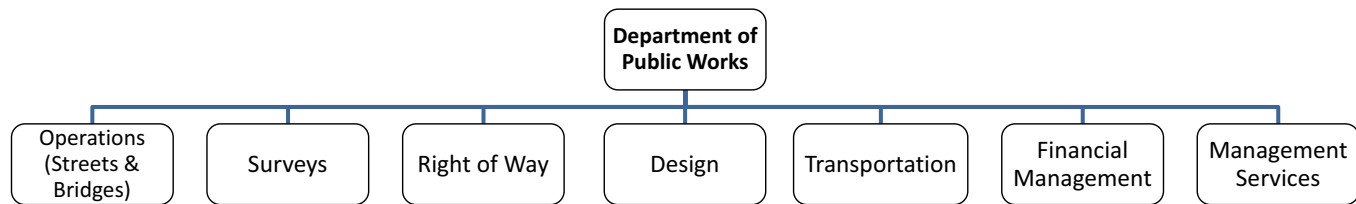
MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into six field divisions and two administrative divisions.

- The Operations Division maintains streets, curbs, gutters, sidewalks and bridge structures. This division also coordinates the city's emergency recovery from natural and man-made disasters including snow, ice and tropical storms.
- The Transportation Division plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.
- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides surveying services and maintains official plats and records.
- The Management Services Division is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Public Works supports the Priority Areas of: Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Environmental Sustainability; Lifelong Learning; Safe, Healthy and Inclusive Communities; and Well Managed Government. Actions in place to achieve the long term goals of protecting natural resources, increasing vocational and technical opportunities, maintaining safety measures for infrastructure and providing growth opportunities for employees include:

Actions	Status
Inspect bridges ensuring they meet National Bridge Inspection Standards.	Met and on-going
Improve roadways and sidewalk infrastructure citywide reducing ROW backlogs and reducing citizen complaints/claims.	Pending
Inspecting traffic infrastructure and ensuring the system is meeting safety standards by reducing traffic signal service requests.	Met
Develop and implement a comprehensive Pavement Management Program to increase longevity of streets and address drainage issues.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of qualified employees trained and retained through a Traffic Signal Career Ladder	4	4	0	8	8
Number of qualified employees trained and retained through a Traffic Maintenance Career Ladder	1	3	1	3	2

Priority: Safe, Healthy, and Inclusive Communities**Goal**

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of traffic signal infrastructure inspected per standard (Objective: Maintain)	100	100	100	100	0

Objective

Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of residential streets that meet illuminating engineering standards	100	77	77	77	0
Maintain percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

Objective

Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of roadway lane miles resurfaced per year	57.7	51	50	30	-20

Objective

Maintain safe bridge conditions

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain percent of bridges rated good or fair according to National Bridge Inspection Standards	97	100	96	100	4

Objective

Execute design and/or construction of major city projects within the fiscal year they are funded

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain percent of projects executed within the fiscal year in which they are funded	91	92	90	90	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of informational storm water and environmental quality presentations delivered at civic league, neighborhood and community meetings	49	115	67	90	23

Priority: Accessibility, Mobility and Connectivity

Goal

Increase transportation choice, connectivity, and affordability

Objective

Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Miles of bikeways marked (total)	23.6	25	38	38	0

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$18,619,066	\$18,894,429	\$13,844,087	\$13,630,407
Materials, Supplies and Repairs	\$9,159,456	\$9,592,816	\$7,734,808	\$7,570,375
Contractual Services	\$10,955,269	\$11,642,472	\$457,197	\$661,597
Equipment	\$510,794	\$522,246	\$105,973	\$115,973
Department Specific Appropriation	\$773,677	\$1,270,515	\$1,961,901	\$2,531,306
Total	\$40,018,262	\$41,922,478	\$24,103,966	\$24,509,658

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$16,142,101	Bridge Improvement Projects	0
		Citywide Signal Retiming	
		Congestion Mitigation Program	
		Culvert Improvement Projects	
		Elizabeth River Trail	
		Franchise Fees	
		HSIP Proactive Safety Projects	
		Incident Management Diversion System Project	
		Litter Prevention and Education	
		Signal Improvement Projects	
		Street Improvement Projects	
		Traffic Management Projects	
		Walkway Improvement Projects	

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** FY 2016: \$140,497 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Support HRT transit extension study** **FY 2016: \$156,000** **FTE: 0**

Provide support for the city's local four percent match for State Funding of Naval Station Norfolk Transit Extension (NSNTES) Study Draft Environmental Impact Statement (DEIS). The city's total match commitment is \$308,000 over three years; \$60,000 in FY 2015, \$156,000 in FY 2016, and \$92,000 in FY 2017.

Priority Area(s) Met: Well-Managed Government

• **Increase funding for VDOT street maintenance** **FY 2016: \$569,405** **FTE: 0**

Increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax revenue. The additional funding will be allocated for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Realign staffing with current service levels** **FY 2016: (\$156,724)** **FTE: -4**

Eliminate vacant Traffic Signal Technician I, and filled Welder, Support Technician, and Management Analyst II positions as part of the citywide reengineering initiative to implement operational efficiencies. Duties of the positions will be performed with existing staff. No impact to services is anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Reduce support for electrical costs of traffic signals** **FY 2016: (\$30,000)** **FTE: 0**

Reengineer electricity costs for signalized intersections due to savings related to the installation of Light Emitting Diode (LED) signals. In recent years, the division has converted about two thirds of the signalized locations from incandescent signal heads to LEDs. This has resulted in a electricity consumption decrease of about 80 percent on each signal head that has been converted to LED's.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

• **Reorganize Administrative Staff** **FY 2016: (\$228,308)** **FTE: -3**

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for Fleet expenditures** **FY 2016: (\$77,815)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$9,046** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$125,751** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: (\$459,717)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$387,223** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2016: (\$29,666)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Works

Total: \$405,692 FTE: -7

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	-1	0
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accounting Supervisor	1 14	\$51,000	\$82,700	1	-1	0
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Assistant I	1 09	\$33,770	\$53,980	2	0	2
Administrative Assistant II	1 10	\$36,605	\$58,520	2	-1	1
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Applications Analyst	1 14	\$51,000	\$82,700	1	0	1
Architect II	1 16	\$58,970	\$94,260	1	0	1
Architect III	1 17	\$63,000	\$100,800	1	0	1
Architect IV	1 18	\$67,350	\$107,670	1	0	1
Asphalt Plant Operator I	1 08	\$31,180	\$49,850	1	0	1
Asphalt Plant Operator II	1 09	\$33,770	\$53,980	1	0	1
Assistant City Engineer	1 19	\$71,500	\$114,000	1	0	1
Assistant City Surveyor	1 15	\$55,210	\$88,500	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	1	1	2
Assistant Streets Engineer	1 15	\$55,210	\$88,500	1	0	1
Automotive Mechanic	1 10	\$36,605	\$58,520	1	0	1
Bricklayer	1 07	\$28,815	\$46,100	3	0	3
Bridge Inspection Supervisor	1 13	\$46,885	\$74,950	1	0	1
Bridge Maintenance Supervisor	1 12	\$43,470	\$69,500	1	0	1
Building / Equipment Maintenance Supervisor	1 11	\$40,005	\$64,000	1	0	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
City Engineer	1 21	\$79,375	\$129,500	1	0	1
City Surveyor	1 18	\$67,350	\$107,670	1	0	1
City Transportation Engineer	1 20	\$76,000	\$121,500	1	0	1
Civil Engineer II	1 14	\$51,000	\$82,700	6	0	6
Civil Engineer III	1 15	\$55,210	\$88,500	6	-1	5
Civil Engineer IV	1 16	\$58,970	\$94,260	2	0	2
Civil Engineer V	1 17	\$63,000	\$100,800	2	0	2
Concrete Finisher	1 06	\$26,900	\$43,000	17	0	17
Construction Inspector I	1 08	\$31,180	\$49,850	2	0	2
Construction Inspector II	1 11	\$40,005	\$64,000	10	0	10
Construction Inspector III	1 12	\$43,470	\$69,500	6	0	6
Contract Monitoring Specialist	1 11	\$40,005	\$64,000	1	0	1
Custodian	1 02	\$19,705	\$31,505	1	-1	0
Director of Public Works	1 24	\$92,800	\$156,000	1	0	1
Engineering Manager	1 20	\$76,000	\$121,500	1	0	1
Engineering Technician II	1 10	\$36,605	\$58,520	10	0	10
Engineering Technician III	1 11	\$40,005	\$64,000	1	0	1

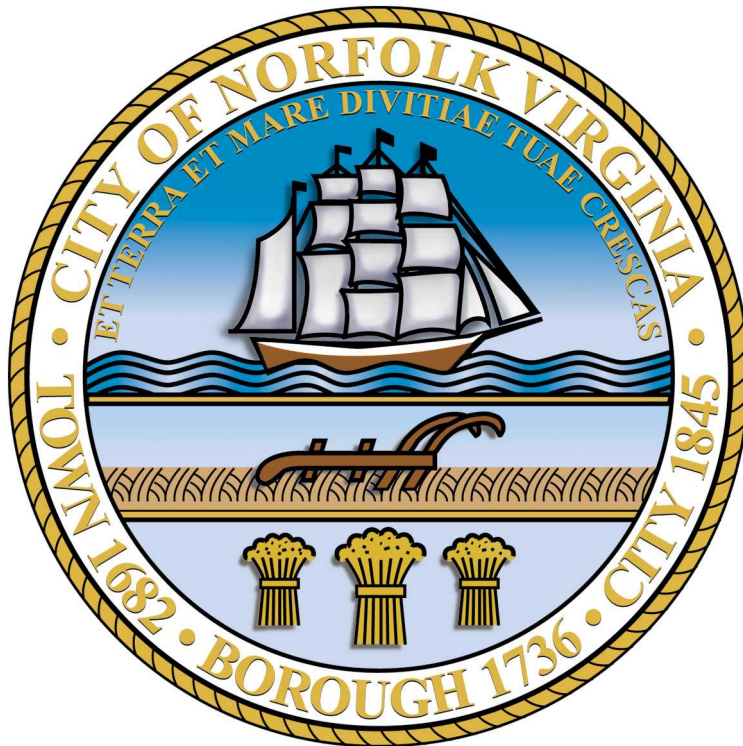
FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Equipment Operator II	1 06	\$26,900	\$43,000	21	0	21
Equipment Operator III	1 07	\$28,815	\$46,100	12	0	12
Equipment Operator IV	1 08	\$31,180	\$49,850	1	0	1
Geographic Information Systems Specialist II	1 12	\$43,470	\$69,500	0	1	1
Geographic Information Systems Technician I	1 09	\$33,770	\$53,980	1	0	1
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	1	0	1
Instrument Technician	1 08	\$31,180	\$49,850	3	0	3
Maintenance Mechanic I	1 06	\$26,900	\$43,000	1	0	1
Maintenance Shop Manager	1 13	\$46,885	\$74,950	1	0	1
Maintenance Worker I	1 03	\$21,222	\$33,930	7	1	8
Maintenance Worker II	1 04	\$22,875	\$36,570	9	0	9
Management Analyst II	1 13	\$46,885	\$74,950	4	-2	2
Management Services Administrator	1 18	\$67,350	\$107,670	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	2	0	2
Program Supervisor	1 13	\$46,885	\$74,950	0	1	1
Project Manager	1 14	\$51,000	\$82,700	3	1	4
Right of Way Permit Supervisor	1 15	\$55,210	\$88,500	1	0	1
Safety Specialist	1 11	\$40,005	\$64,000	1	-1	0
Senior Design/Construction Project Manager	1 16	\$58,970	\$94,260	7	0	7
Senior Projects Manager	1 15	\$55,210	\$88,500	0	1	1
Senior Traffic Engineer	1 15	\$55,210	\$88,500	1	0	1
Senior Transportation Engineer	1 15	\$55,210	\$88,500	1	0	1
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$74,950	2	0	2
Staff Technician I	1 08	\$31,180	\$49,850	1	0	1
Staff Technician II	1 09	\$33,770	\$53,980	1	0	1
Street Maintenance Supervisor	1 10	\$36,605	\$58,520	9	0	9
Superintendent of Traffic Operations	1 16	\$58,970	\$94,260	1	0	1
Support Technician	1 05	\$24,685	\$39,500	7	-1	6
Survey Party Chief	1 10	\$36,605	\$58,520	3	0	3
Traffic Engineering Assistant	1 14	\$51,000	\$82,700	1	0	1
Traffic Maintenance Technician I	1 03	\$21,222	\$33,930	3	0	3
Traffic Maintenance Technician II	1 06	\$26,900	\$43,000	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Traffic Maintenance Technician III	1 08	\$31,180	\$49,850	7	0	7
Traffic Sign Fabricator II	1 06	\$26,900	\$43,000	2	0	2
Traffic Signal Technician I	1 07	\$28,815	\$46,100	6	-3	3
Traffic Signal Technician II	1 09	\$33,770	\$53,980	3	0	3
Traffic Signal Technician III	1 10	\$36,605	\$58,520	3	1	4
Traffic Signal Technician IV	1 11	\$40,005	\$64,000	3	0	3
Traffic Systems Engineering Technician	1 10	\$36,605	\$58,520	2	0	2
Transportation Strategic Planner	1 19	\$71,500	\$114,000	1	-1	0
Welder	1 09	\$33,770	\$53,980	1	-1	0
Total				232	-7	225

Debt Service



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DEBT SERVICE

The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools, public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. The Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

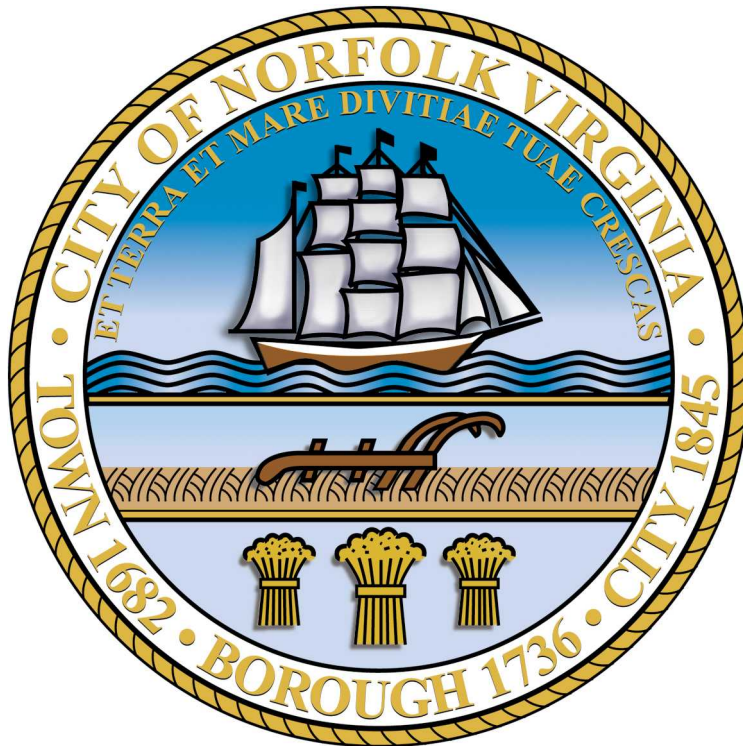
- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows for better management of cash flow for capital. A LOC partially funds the cashflow needs of the city's CIP by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time". Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond sales. This LOC, along with other debt management techniques, resulted in a reduction in the debt service budget for Fiscal Year 2016.

Expenditure Summary				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Debt Principal & Interest	74,529,198	67,419,711	68,014,364	56,368,583
Equipment Acquisition Principal & Interest	1,816,909	6,221,336	3,980,835	3,234,403
Bond Issuance Cost	270,183	397,201	480,000	500,000
Transfer To CIP	609,666	1,309,666	609,666	1,079,166
TOTAL	77,225,956	75,347,914	73,084,865	61,182,152

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Public School Education



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

The mission of Norfolk Public Schools (NPS), the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning, and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

DIVISION OVERVIEW

NPS is the largest urban school division and the seventh largest division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 32,000 students, supported by more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in all elementary schools.

LEGAL AUTHORIZATION

Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

SCHOOL FUNDING

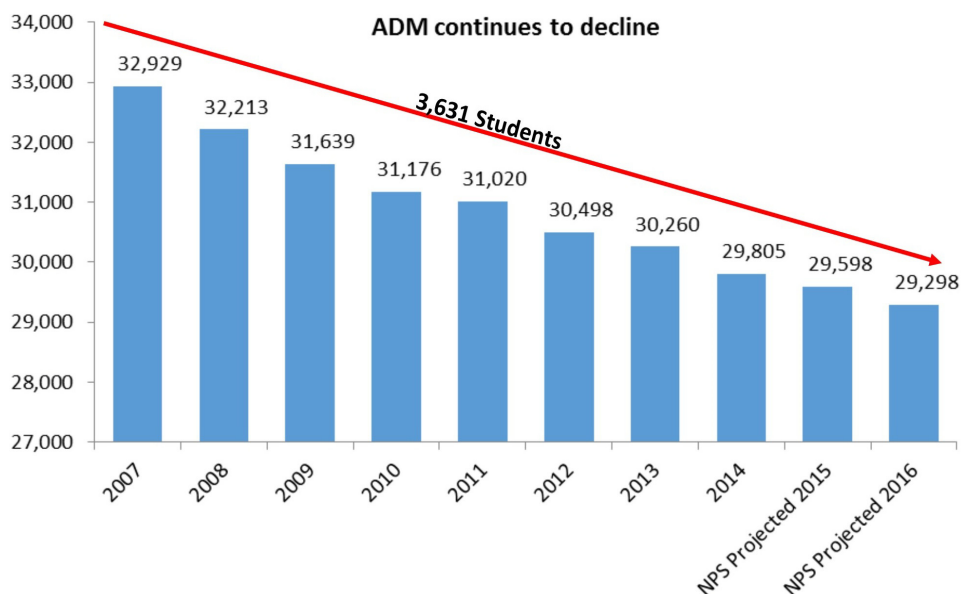
The division receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

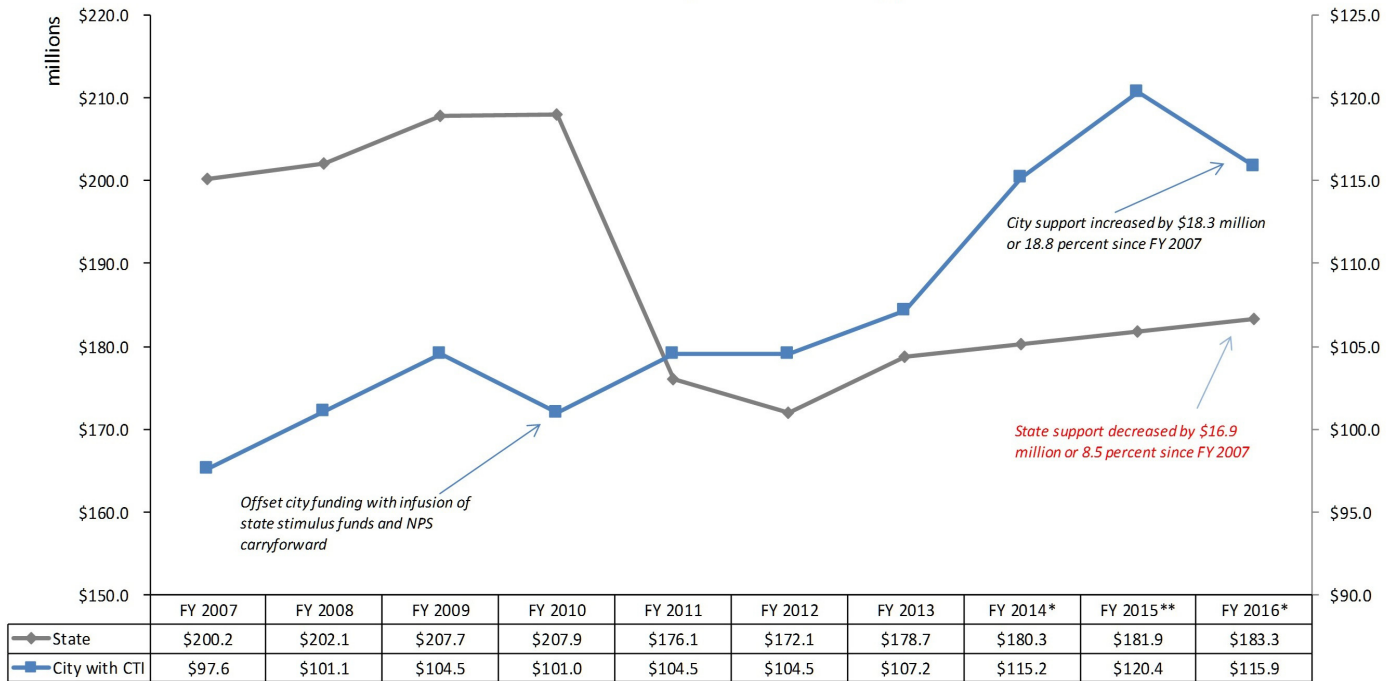
Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013, 1¹/₄ cent of the Commonwealth's 5-cent sales and use tax is dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to 6-cents due to the statewide transportation bill, and of this 1³/₈ cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. SOQ accounts represent about 85 percent of the total state funding for direct aid to public education. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. The ADM is reported to the Virginia Department of Education (VDOE) twice a year, a projection in the fall and a final ADM in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of school days school was in session. For FY 2016, NPS projects ADM to decline from 29,598 in FY 2015 to 29,298 in FY 2016, a decrease of 300 students. Since 2007, ADM has decreased by 3,631 students or 11 percent, while city support has increased. Pre-kindergarten is an optional program and not included in the ADM. As such, the numbers reflected do not include pre-kindergarten.



FY 2007 to FY 2016 City and State Support

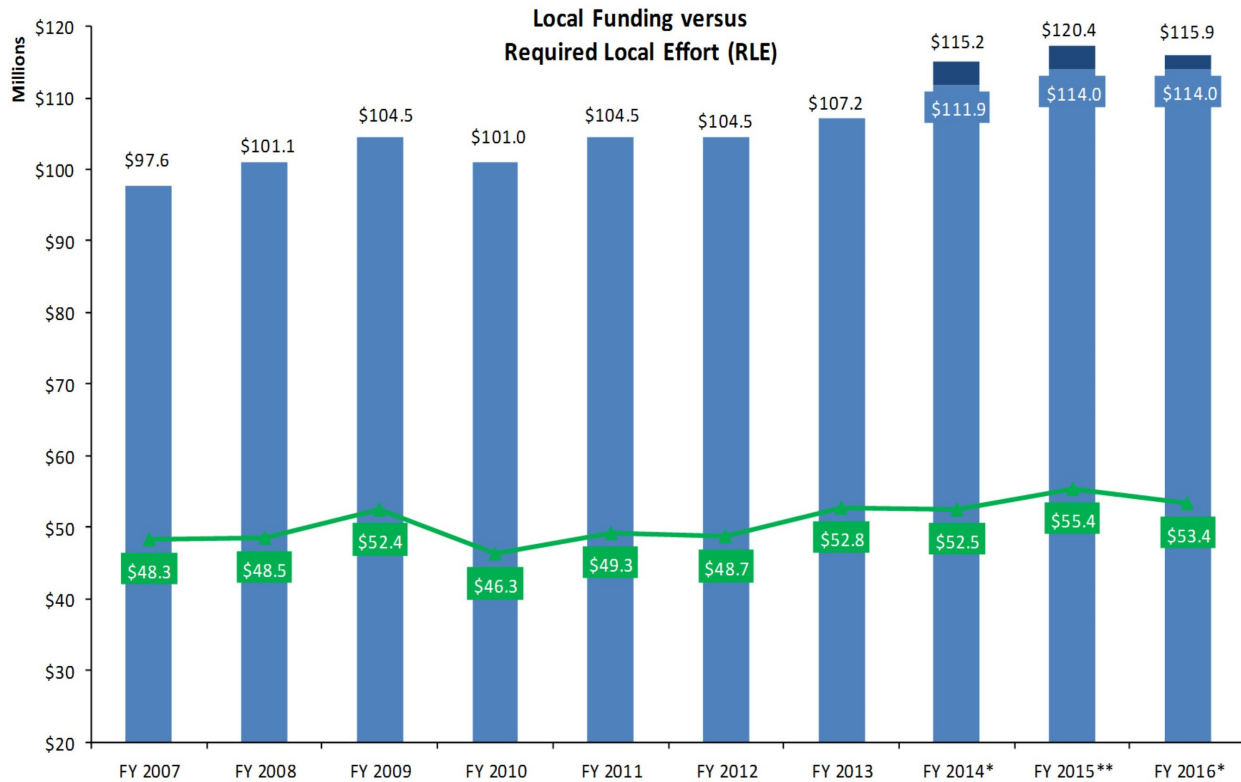


* Includes CTI

**FY 2015 city support included \$3.0 million carryforward CTI as one time funding to NPS

City of Norfolk: Lifelong Learning is one of the six City Council priorities. The city provides funding for schools based on citywide needs. Identified needs by Norfolk Public Schools (NPS) are weighed against all other city needs. Even during the Great Recession as city support decreased for other priorities, city support did not wane for NPS. In comparison to the state, the city does not decrease its support when student enrollment declines. Student enrollment is projected to decline by 300 students in FY 2016, but the city support remains level. Since 2007, local support has increased by \$18.3 million or 18.8 percent while student enrollment has declined, including the Construction, Technology, and Infrastructure program (CTI).

Local Composite Index: The Local Composite Index (LCI) was formulated by the state to measure a locality's ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). LCI calculations for the 2014-2016 biennium are based on 2011 data from the Virginia Department of Taxation. Each of the local tax measures are combined with two per capita components: 2012 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities. Norfolk's LCI for FY 2016 is 0.3123, which means that the city's Required Local Effort (RLE) for SOQ and other state programs is approximately 31 percent of the total cost of education for Norfolk. **The city consistently provides more than 100 percent of the required amount.**



*Contains CTI money

**Contains CTI carryforward from 2014

Local Funding

Local Funding-CTI

RLE

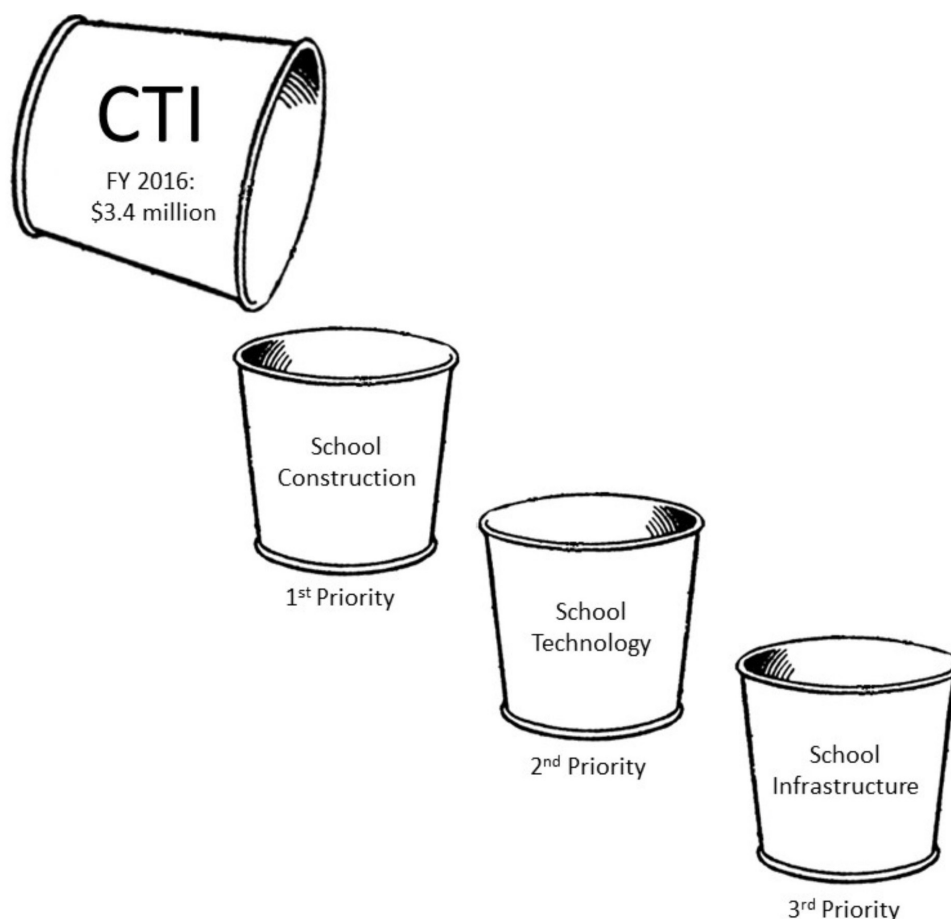
Additionally, the city provides support for NPS related to capital debt service, landscape maintenance, school resource officers, and other services valued at over \$15 million in FY 2016. The city's FY 2016-FY 2020 Capital Improvement Plan (CIP) continues the city's commitment of building six schools for \$158 million (Crossroads, Campostella, Broad Creek Area, Ocean View, Larchmont, and Camp Allen).

CONSTRUCTION TECHNOLOGY AND INFRASTRUCTURE

Program Overview

The Construction, Technology and Infrastructure program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects as well as frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase is used solely for this program. This funding source has the potential to grow overtime as real estate value increase.

Dedicated Funding for FY2016: \$3,428,000



History of CTI Funding

Prior CTI Funds	\$6,724,400
FY 2016 CTI Funds	\$3,428,000
Total CTI Funds Appropriated	\$10,152,400

PERFORMANCE MEASURES

Norfolk Public Schools (NPS) FY 2016 Achievable Results (GOALS)

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (as reported by NPS)	FY 2013 Actual	FY 2014 Actual	FY 2015 State Benchmark	FY 2016 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	63	56	75	75
Grade 3 Mathematics	50	55	70	70
Grade 3 History and Social Science	78	77	70	70
Grade 3 Science	69	70	70	70
Grade 4 Reading	58	59	75	75
Grade 4 Mathematics	59	71	70	70
Grade 5 Reading	61	62	75	75
Grade 5 Writing	60	64	75	75
Grade 5 Math	58	62	70	70
Grade 5 Virginia Studies	82	73	70	70
Grade 5 Science	64	54	70	70
Grade 6 Reading	55	57	75	75
Grade 6 Mathematics	54	61	70	70
Grade 6 History: US History I	73	69	70	70
Grade 7 Reading	52	58	75	75
Grade 7 Mathematics	28	37	70	70
Grade 7 History: US History II	65	65	70	70

Measure (as reported by NPS)	FY 2013 Actual	FY 2014 Actual	FY 2015 State Benchmark	FY 2016 State Benchmark
Grade 8 English	52	54	75	75
Grade 8 Writing	53	54	75	75
Grade 8 Mathematics	33	36	70	70
Grade 8 Civics and Economics	70	63	70	70
Grade 8 Science	43	56	70	70
End-of-Course English: Reading	83	86	75	75
End-of-Course English: Writing	81	81	75	75
End-of-Course Algebra I	70	77	70	70
End-of-Course Geometry	67	75	70	70
End-of-Course Algebra II	70	79	70	70
End-of-Course Virginia and US History	76	77	70	70
End-of-Course World History I	71	76	70	70
End-of-Course World History II	67	68	70	70
End-of-Course Earth Science	76	77	70	70
End-of-Course Biology	72	77	70	70
End-of-Course Chemistry	80	83	70	70
End-of-Course World Geography	97	97	70	70

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PROPOSED FY 2016 BUDGET ACTIONS

Adjustments shown below include a combination of the School Board's Proposed FY 2016 Budget and the city's proposed actions. Per the Code of Virginia, the local governing body must appropriate all funds for expenditure.

- **Provide one time funds from CTI to Norfolk Public Schools** **FY 2016: \$1,500,000**

Provide one-time funds from the Construction Technology and Infrastructure (CTI) program to NPS for technology and infrastructure needs. These funds are one time in nature and will not be available in FY 2017. NPS should develop strategies to replace these funds or find savings.

- **Adjust support for Construction, Technology, and Infrastructure program** **FY 2016: \$39,200**

Adjust support for Construction, Technology, and Infrastructure (CTI) program based on a projected increase in real estate assessments. The total proposed FY 2016 amount for the program is \$3,428,000. The CTI supports debt service for school construction, one-time technology, and infrastructure improvements for the school division.

- **Reappropriate NPS carryforward** **FY 2016: \$3,410,913**

Reappropriate NPS FY 2014 year-end balances for use in FY 2016. As a result, \$3.4 million in unexpended funds are expected to be available for use in FY 2016.

- **Update SOQ and state support** **FY 2016: \$1,424,886**

Adjust support to NPS based on amendments to the 2014-2016 biennial budget adopted by the General Assembly. The amendments include the following: technical updates to SOQ, incentive and lottery based programs, updates to Average Daily Membership, revisions to the employer rates for fringe benefits paid to the Virginia Retirement System (VRS) and the state's share of a 1.5 percent salary increase which begins August 2015.

- **Increase appropriation for additional federal support** **FY 2016: \$405,705**

Increase federal support for additional Medicaid Reimbursement. The school division receives federal reimbursement for local funds (city dollars) spent on eligible Special Education students. School divisions can submit claims to Medicaid for the following Individualized Education Program services: physical therapy, occupational therapy, speech language pathology, nursing services, psychological services, personal care assistant services, audiology services, medical evaluation services, and transportation.

- **Adjust FY 2016 local revenue estimate** **FY 2016: (\$153,865)**

Technical adjustment based on a decline in revenue at a local level. The revenue generated include Transportation from field trips, Drivers Education, and tuition from summer school and non-residents. This adjustment is included in the School Board's Proposed FY 2016 Budget.

- **Remove one-time funding for CTI carryforward** **FY 2016: (\$3,000,000)**

Technical adjustment to remove one-time technology and infrastructure funding provided in FY 2015 for CTI carryforward. These funds were one time in nature and are not available in FY 2016

- **Remove one-time funding to NPS from city's undesignated fund balance** **FY 2016: (\$1,500,000)**

Technical adjustment to remove one-time funding provided to NPS in FY 2015. As a budget development standard practice, all prior year non-recurring revenue is removed prior to developing the following year's budget.

- **Remove appropriation for NPS carryforward** **FY 2016: (\$5,944,513)**

Technical adjustment to remove one-time funding provided in FY 2015 for carryforward funds for Norfolk Public Schools (NPS). As a budget development standard practice, all prior year non-recurring revenue is removed prior to developing the following years budget. This adjustment has been included in the School Board's Proposed FY 2016 Budget.

Norfolk Public Schools Total

FY 2016: (\$3,817,674)

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2013 and FY 2014 Actual amounts are provided by NPS. The FY 2015 amount is approved by City Council and FY 2016 is proposed.

Revenue Summary

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Operating Revenue from the City	107,186,600	111,854,400	112,471,922 ¹	112,471,922
Construction, Technology, and Infrastructure				
<i>Infrastructure and Technology to NPS</i>	0	0	0	1,500,000
<i>Debt Service</i>	0	0	3,388,800	1,928,000
Total CTI	0	3,335,000	3,388,800	3,428,000
Total ongoing support	107,186,600	115,190,000	115,860,722	115,899,922
One time support				
CTI carryforward to NPS for Infrastructure and Technology	0	0	3,000,000	0
One-time support	0	0	1,500,000	0
Subtotal one-time support	0	0	4,500,000	0
Total City Revenue	107,186,600	115,190,000	120,360,722	115,899,922
Revenue from Commonwealth	178,696,061 ²	179,182,243	181,890,249	183,315,135
Revenue from Federal Funds	6,509,100	6,474,260	5,245,721	5,651,426
Revenue from Other Funds	3,699,799	2,679,021	4,177,226	4,023,361
NPS Carryforward	9,478,360 ²	7,741,873	5,944,513	3,410,913
Subtotal State and Other	198,383,320	196,077,397	197,257,709	196,400,835
Total Operating Revenues	305,569,920	311,267,397	317,618,431	312,300,757
Total Grant Revenues and School Nutrition Funds	52,872,516	46,279,586	51,300,694	52,003,544
Total Revenues	358,442,436	357,546,983	368,919,125	364,304,301
Additional Services Provided³ (see next page for details)	16,094,554	16,566,061	16,511,963	14,962,783
Grand Total Support Received	374,536,990	374,113,044	385,431,088	379,267,084

¹In FY 2015 funds for school crossing guards were transferred to Norfolk Public Schools.

²Revenue from the Commonwealth and Carryforward differs from the School Board's Proposed Budget due to the city's classification of Carryforward revenue.

³Additional services exclude school construction and reflect the adjustment of school nurses from NDPH to NPS in FY 2013 and School Crossing Guards from NPD to NPS in FY 2015. These amounts are now included in Revenue from the City.

Expenditure Summary

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
School Operating Budget	298,593,244	303,056,986	317,618,431	312,300,757
Grants and Special Programs	36,112,417	29,079,583	32,851,397	33,855,544
Child Nutrition Services	16,722,261	16,879,066	18,449,297	18,148,000
Total Expenditures	351,427,922	349,015,635	368,919,125	364,304,301

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Debt Service for School Construction and Major Maintenance Projects	9,720,019	9,927,106	10,050,942	9,091,763
Debt Service for School Buses	61,384	92,706	112,183	298,383
School Resource Officers	782,532	547,637	798,178	547,637
School Crossing Guards ¹	617,522	567,434	0	0
School Nurses ²	781,980	467,299	260,660	0
Facility Maintenance	1,266,259	1,266,200	1,300,000	1,300,000
Grounds Maintenance	647,390	697,679	690,000	725,000
Subtotal Other City Support	13,877,086	13,566,061	13,211,963	11,962,783
Ongoing School Maintenance	3,000,000	3,000,000	3,300,000	3,000,000
Grand Total Additional Services Provided	16,877,086	16,566,061	16,511,963	14,962,783

In addition to the direct city support given to Norfolk Public Schools, the city provides additional services listed above funded through city departments budget. Debt service for school construction and school buses are included in the city's Debt Service budget, School Resource Officers are included in the Police budget, School Nurses are in the Public Health budget, Facility Maintenance is in the General Services budget, and Grounds Maintenance is in the Recreation, Parks and Open Space budget.

¹In FY 2015, the school crossing guard program funds were transferred from Norfolk Police Department (NPD) to NPS.

²In FY 2013 approximately \$1.5 million in city funds were transferred from the Norfolk Department of Public Health (NDPH) directly to Norfolk Public Schools (NPS) for school health services. In FY 2014, an additional \$250,000 was transferred for a total of \$1.79 million.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	82,007,879	81,323,218	84,108,407	82,822,477
Textbook Payments	1,742,130	1,372,991	1,553,790	635,475
Vocational Education Standards of Quality (SOQ)	1,398,506	1,379,977	930,655	926,819
Gifted Education	960,168	947,447	950,887	946,967
Special Education SOQ	10,687,091	10,669,078	9,873,039	9,812,190
Prevention, Intervention and Remediation	4,967,827	4,902,009	5,786,248	5,762,395
Fringe Benefits	15,216,581	15,035,574	17,095,734	16,581,998
Remedial Summer School ¹	740,971	655,487	605,282	1,124,026
Total Standards of Quality Funds	117,721,153	116,285,781	120,904,042	118,612,347
State Sales Taxes	31,376,094	30,701,766	31,656,081	32,325,750
Lottery Funded Programs ²	25,940,251	26,504,703	27,196,672	28,427,486
Other State Funds ²	3,658,563	5,689,993	2,133,454	3,949,552
Total from Commonwealth¹	178,696,061	179,182,243	181,890,249	183,315,135
Total Federal	6,509,100	6,474,260	5,245,721	5,651,426
Total City Funds	107,186,600	115,190,000	120,360,722	115,899,922
Total Other Revenue	3,699,799	2,679,021	4,177,226	4,023,361
Total Carryforwards	9,478,360	7,741,873	5,944,513	3,410,913
Total Revenues	305,569,920	311,267,397	317,618,431	312,300,757

¹Remedial Summer School moved back to Standards of Quality funds from Lottery Funds in FY 2013.

²In FY 2013 the city recaptured Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund.

Operating Expenditures

Expenditures	Positions		FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
	FY 2015	FY 2016				
Instructional Services	3,260	3,254	228,994,272	227,761,005	243,422,938	239,728,179
Central Administration	81	80	9,897,681	8,977,875	9,565,607	8,942,497
Student Attendance and Health	64	99	5,326,023	5,773,582	7,093,933	7,655,055
Pupil Transportation	271	271	11,043,721	11,781,560	11,874,253	12,369,647
Operations/ Maintenance	401	401	31,155,467	33,537,940	33,906,446	34,198,347
Community Services	0	0	8,615	0	0	0
Facility Improvements	0	0	2,138,483	1,956,270	1,684,150	1,330,800 ¹
Information Technology	63	63	10,028,982	9,933,154	14,199,343	9,412,706
School Operating Budget	4,140	4,168	298,593,244	299,721,386	321,746,670	313,637,231
Construction Technology and Infrastructure				3,335,600	3,388,800	3,428,000
Grand Total Operating and CTI			298,593,244	303,056,986	325,135,470	317,065,231
Difference from City Revenue						-4,764,474
Total Expenditures						312,300,757

¹This amount differs from the NPS Proposed FY 2016 budget. The FY 2016 NPS budget for facilities improvements includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line.

SCHOOL GRANTS

Grants and Special Programs Revenue Summary

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Federal Grants	32,531,463	24,614,489	27,402,676	28,573,419
Commonwealth of Virginia Grants	3,087,827	4,038,897	4,627,203	4,449,178
Corporate and Foundation Awards	252,307	159,772	300,000	300,000
Other Grants	240,820	266,425	521,518	532,947
Total Grant Revenues	36,112,417	29,079,583	32,851,397	33,855,544

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Compensatory Programs	25,140,534	15,793,393	15,991,673	14,811,748
Special Education	4,690,302	7,465,437	7,003,953	7,297,202
Career, Technical and Adult Education	979,598	926,634	1,022,033	1,008,947
Other Projects	1,721,029	429,025	3,385,017	5,455,522
Total Federal Grants	32,531,463	24,614,489	27,402,676	28,573,419

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Career, Technical and Adult Education	155,452	151,360	151,481	152,304
State Operated Facilities	2,415,223	2,955,952	3,337,673	3,269,024
Special Education	197,437	149,250	182,794	196,650
Virginia Technology Initiative ¹	168,955	416,000	416,000	391,200
Other Grants ¹	150,760	366,335	539,255	440,000
Total Commonwealth of Virginia	3,087,827	4,038,897	4,627,203	4,449,178

CORPORATE AND FOUNDATION AWARDS

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Corporate and Foundation Awards	252,307	159,772	300,000	300,000
Total Corporate and Foundation Awards	252,307	159,772	300,000	300,000

OTHER GRANTS

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Other Grants	240,820	266,425	521,518	532,947
Total Other Grants	240,820	266,425	521,518	532,947
Total Grants and Special Programs	36,112,417	29,079,583	32,851,397	33,855,544

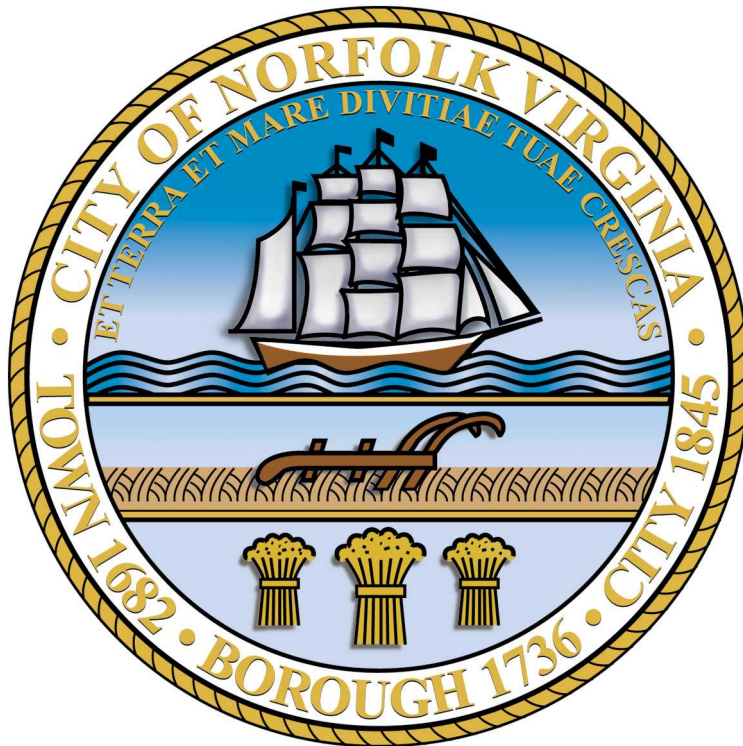
SCHOOL NUTRITION SERVICES

Revenues	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Sales	1,794,577	1,507,814	2,024,807	1,685,000
Federal and State Food Program Reimbursements	13,695,846	14,269,062	15,292,420	15,123,000
Federal Commodities Donated	1,142,296	1,330,495	996,000	1,200,000
Interest Earned	19,596	16,676	15,600	16,000
Other Revenue	107,784	75,956	120,470	124,000
Total Revenues	16,760,099	17,200,003	18,449,297	18,148,000

Expenditures	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Cost of Goods Sold	8,856,600	9,066,536	9,880,618	9,259,907
Employee Compensation	6,835,520	7,017,687	7,400,432	7,523,593
Maintenance Costs	364,815	336,403	488,751	657,000
Supplies and Materials	97,805	73,083	125,034	90,000
Cafeteria and Other Equipment	355,284	152,067	326,940	330,000
Other Costs	212,237	233,290	227,522	287,500
Total Expenditures	16,722,261	16,879,066	18,449,297	18,148,000
Excess of Revenues Over Expenditures	37,838	320,937	0	0
Fund Balance – Beginning of Year	5,960,690	5,960,690	5,998,528	6,281,627
Fund Balance – End of Year	5,998,528	6,281,627	5,998,528	6,281,627

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Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Revenues			
General Property Taxes	2,455,700	3,338,300	4,984,100
Other Local Taxes	9,112,839	9,298,896	9,422,496
Fines and Forfeitures	0	24,000	24,000
Use of Money and Property	686,928	864,207	801,839
Charges for Services	22,291,450	38,782,921	38,950,464
Miscellaneous Revenue	423,082	435,427	435,050
Recovered Costs	2,048,147	2,108,536	2,114,536
Categorical Aid - Virginia	10,730,005	0	0
Federal Aid	3,130,316	63,617	63,617
Other Sources and Transfers In	7,763,721	4,188,778	1,523,050
Total Revenues	58,642,188	59,104,682	58,319,152

Actual amounts represent collections, not appropriation authority.

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures			
Personnel Services	29,381,185	17,315,848	17,866,318
Materials, Supplies and Repairs	3,999,490	5,671,818	5,609,267
Contractual Services	11,539,335	17,150,404	16,657,654
Equipment	972,686	2,033,345	1,618,519
Public Assistance	554,841	0	0
Department Specific Appropriation	3,176,299	9,330,688	8,491,432
Debt Service/Transfers to CIP	7,388,991	7,602,579	8,075,962
Total Expenditures	57,015,040	59,104,682	58,319,152

In FY 2015, the changes in several revenue and expenditure categories were largely due to the classification of Waste Management as a Special Revenue Fund and Norfolk Community Services Board as a General Fund beginning in FY 2015

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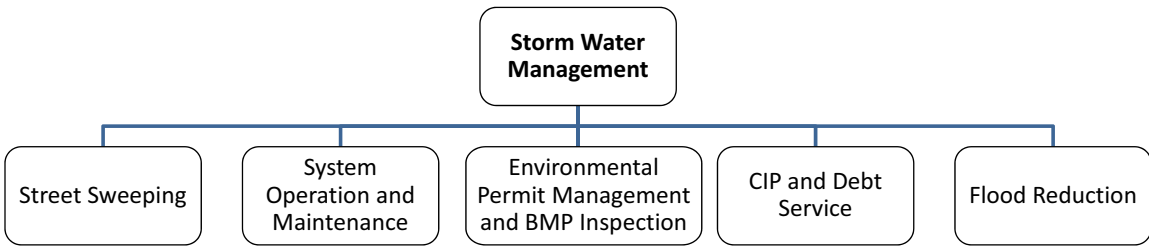
STORM WATER MANAGEMENT

MISSION STATEMENT

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's citizens, business owners, and visitors by reducing pollutants in storm water runoff and minimizing property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, CIP and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmentalist, and operations personnel that coordinate to meet the division's goals to reduce flooding and prevent pollution.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Actions		Status
Identify projects and programs to mitigate impacts from coastal and precipitation flooding.		Met and ongoing
Manage implementation and administration of city's new Municipal Separate Storm Sewer System (MS-4) Storm Water Permit.		Improved
Develop Storm Water Pollution Prevention Plan (SWPPP) for city's Municipal Equipment Yards.		Pending

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Environmental Sustainability

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Prevent pollutants and debris from entering the storm water system					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase street sweeping curb mileage	55,407	46,553	60,000	50,000	-10,000
Maintain number of tons of debris removed by street sweeping	6,682	7,604	6,700	7,000	300

Priority: Environmental Sustainability

Goal					
Reduce the negative impacts of flooding					
Objective					
Keep Norfolk's drain/storm water structures clean and free from debris					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of drain structures cleaned annually	5,196	94,430	7,000	7,000	0

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Use of Money and Property	\$13,254	\$19,338	\$1,460	\$1,074
Charges for Services	\$13,926,817	\$14,675,197	\$15,204,778	\$15,580,772
Miscellaneous Revenue	\$0	\$0	\$30,400	\$28,000
Recovered Costs	\$94,933	\$94,933	\$0	\$0
Other Sources and Transfers In	\$1,000,000	\$0	\$0	\$0
Federal Aid	\$100,871	\$46,082	\$0	\$0
Total	\$15,135,875	\$14,835,550	\$15,236,638	\$15,609,846

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$4,866,207	\$4,703,630	\$4,977,239	\$5,200,856
Materials, Supplies and Repairs	\$2,176,545	\$2,341,206	\$2,705,020	\$3,010,149
Contractual Services	\$863,940	\$2,179,794	\$1,440,284	\$1,636,746
Equipment	\$1,305,718	\$939,620	\$1,385,725	\$1,033,725
Department Specific Appropriation	\$837,398	(\$10,790)	\$0	\$0
Debt Service/Transfers to CIP	\$5,065,226	\$4,309,261	\$4,728,370	\$4,728,370
Total	\$15,115,034	\$14,462,721	\$15,236,638	\$15,609,846

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$48,739** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reclassify Accounting Technician Position** **FY 2016: \$7,344** **FTE: 0.3**

Reclassify an Accounting Technician position from part time to full time. This position is responsible for billing and collections of storm water revenues. A full time position is needed in order to effectively manage these operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Add Construction Inspector II Position** **FY 2016: \$63,548** **FTE: 1**

Provide funds for the addition of a Construction Inspector II position and vehicle. New regulatory water quality mandates increase the amount of inspections and oversight of the city's construction projects. The current staffing of two Civil Engineers is not sufficient to sustain the existing work load and fulfill the enhanced requirements.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Add Equipment Operator III Position** **FY 2016: \$31,368** **FTE: 1**

Provide funds for an Equipment Operator III position. This position will support the system cleaning and street sweeping operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Reorganize administrative staff** **FY 2016: \$42,648** **FTE: 1**

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust operational expenses** **FY 2016: \$68,540** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$71,203)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust financial management software cost** **FY 2016: (\$10,567)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$43,562** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$77,656)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion FY 2016: \$131,174 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures FY 2016: \$95,711 FTE: 0.8**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a permanent part-time Administrative Technician during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Storm Water Management

Total: \$373,208 FTE: 4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accounting Supervisor	1 14	\$51,000	\$82,700	0	1	1
Accounting Technician	1 06	\$26,900	\$43,000	1.8	0.3	2
Administrative Analyst	1 13	\$46,885	\$74,950	0	1	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0.8	1.8
Automotive Service Attendant	1 07	\$28,815	\$46,100	1	0	1
Civil Engineer II	1 14	\$51,000	\$82,700	2	0	2
Civil Engineer III	1 15	\$55,210	\$88,500	3	0	3
Collection Coordinator	1 11	\$40,005	\$64,000	1	0	1
Construction Inspector I	1 08	\$31,180	\$49,850	2	0	2
Construction Inspector II	1 11	\$40,005	\$64,000	1	1	2
Crew Leader I	1 08	\$31,180	\$49,850	9	0	9
Crew Leader II	1 09	\$33,770	\$53,980	1	-1	0
Engineering Technician I	1 09	\$33,770	\$53,980	0	1	1
Engineering Technician II	1 10	\$36,605	\$58,520	2	0	2
Environmental Engineer	1 14	\$51,000	\$82,700	2	0	2
Environmental Specialist II	1 11	\$40,005	\$64,000	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	11	3	14
Equipment Operator III	1 07	\$28,815	\$46,100	14	1	15
Equipment Operator IV	1 08	\$31,180	\$49,850	1	0	1
Financial Operations Manager	1 15	\$55,210	\$88,500	1	-1	0
Geographic Information Systems Technician I	1 09	\$33,770	\$53,980	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Landscape Coordinator I	1 11	\$40,005	\$64,000	1	0	1
Maintenance Mechanic II	1 07	\$28,815	\$46,100	2	0	2
Maintenance Worker I	1 03	\$21,222	\$33,930	17	-4	13
Maintenance Worker II	1 04	\$22,875	\$36,570	3	1	4
Manager of Budget & Accounting	1 18	\$67,350	\$107,670	1	0	1
Manager of Environmental Protection Programs	1 20	\$76,000	\$121,500	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Public Relations Specialist	1 12	\$43,470	\$69,500	1	0	1
Public Services Coordinator	1 11	\$40,005	\$64,000	1	0	1
Recycling Coordinator	1 14	\$51,000	\$82,700	1	0	1
Senior Design/Construction Project Manager	1 16	\$58,970	\$94,260	1	0	1
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$74,950	2	0	2
Storekeeper II	1 06	\$26,900	\$43,000	1	0	1
Storm Water Assistant Superintendent	1 14	\$51,000	\$82,700	1	0	1
Storm Water Engineer	1 19	\$71,500	\$114,000	1	0	1
Storm Water Operations Manager	1 15	\$55,210	\$88,500	1	0	1
Utility Maintenance Mechanic I	1 06	\$26,900	\$43,000	1	0	1
Utility Maintenance Mechanic II	1 08	\$31,180	\$49,850	1	0	1
Utility Maintenance Supervisor	1 10	\$36,605	\$58,520	4	0	4
Total				101.8	4	105.8

TOWING AND RECOVERY OPERATIONS

MISSION STATEMENT

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

Towing and Recovery Operations has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week.

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Actions	Status
Enhance the safety of the city by removing abandoned vehicles.	Met
Increase collection efforts by assisting the City Treasurers office by recouping unpaid delinquent taxes.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for citizens, visitors, and workers					
Objective					
Keep the city's streets free from nuisance and abandoned vehicles					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Ensure removal of nuisance vehicles	302	292	480	252	-228
Ensure removal of abandoned vehicles	489	503	300	484	184
Maximize collection of appropriate fees for vehicles towed	579,718	399,559	396,000	433,820	37,820

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Use of Money and Property	\$584,606	\$582,650	\$778,747	\$775,565
Charges for Services	\$619,934	\$582,764	\$842,000	\$840,000
Recovered Costs	\$78,100	\$88,192	\$86,400	\$86,400
Total	\$1,282,640	\$1,253,606	\$1,707,147	\$1,701,965

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$519,364	\$535,984	\$518,563	\$637,652
Materials, Supplies and Repairs	\$51,330	\$49,695	\$55,812	\$34,254
Contractual Services	\$808,639	\$692,014	\$949,702	\$846,989
Equipment	\$3,489	\$3,799	\$10,000	\$10,000
Department Specific Appropriation	\$64,539	\$0	\$0	\$0
Debt Service/Transfers to CIP	\$29,508	\$53,704	\$173,070	\$173,070
Total	\$1,476,869	\$1,335,196	\$1,707,147	\$1,701,965

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$5,142 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Reorganize administrative staff FY 2016: \$36,744 FTE: 1

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Adjust operational expenses FY 2016: (\$55,495) FTE: 0

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$690) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost** **FY 2016: (\$1,195) FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$3,432 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution for city retirement** **FY 2016: (\$11,963) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for salaries due to retirement conversion** **FY 2016: \$16,416 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2016: \$2,427 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Towing and Recovery Operations

Total: (\$5,182) FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	0	1	1
Accounting Technician	1 06	\$26,900	\$43,000	5.9	0	5.9
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	1	0	1
Support Technician	1 05	\$24,685	\$39,500	0	0	0
Towing Operations Manager	1 15	\$55,210	\$88,500	1	0	1
Total				8.9	1	9.9

CEMETERIES

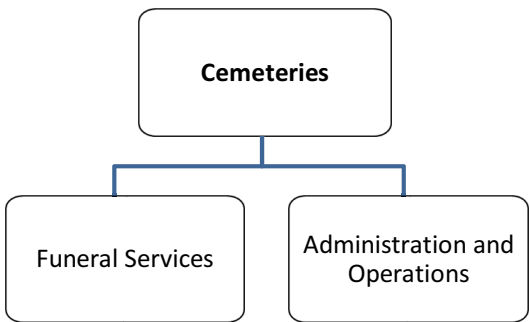
MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of one division: Division of Funeral Services provides both professional funeral services which meet the needs of customers in a sensitive and courteous manner and a grounds maintenance program.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor, and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties; and anticipates servicing 833 funerals, installing over 496 foundations for memorials, and selling 401 graves as well as providing revenue to the Cemetery Endowed Care Fund.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Bureau of Cemeteries primarily supports the priority areas of Accessibility, Mobility and Connectivity; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long-term goals providing a web-based program to allow access to cemetery records; provide competent, courteous, and compassionate service to citizens in a timely and professional manner; enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration; and to maintain city cemeteries on a 12-14 working day or less mowing cycle include:

Actions	Status
Provide Norfolk historic cemeteries cultural resource management presentations to civic leagues, garden clubs, community organizations, nonprofit organizations, college students, private school children, and cemetery tours groups.	Met
Executing a contract with Web Cemeteries, Inc. to provide a web-based internet system for all eight municipal cemeteries.	Met
Ensure competitive pricing, diversified inventory, and quality customer service.	Met

Actions	Status
Minimize employee turnover.	Met
Utilize all available resources to enhance cemetery operations.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of funerals provided	798	830	835	835	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy

Objective

Maintain city cemeteries on a 12 to 14 working day or less mowing cycle

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	90	80	80	80	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of educational sessions held to inform citizens of the history of Norfolk's cemeteries	72	51	55	56	1

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Provide a web based program to allow access to cemetery records

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of Cemetery website visits	236,774	974,145	210,000	800,000	590,000

Objective

Provide competent, courteous, and compassionate service to citizens in a timely and professional manner

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of plots sold annually	416	422	447	447	0
Average amount of time to provide burial services for each funeral (administrative and maintenance time represented in hours)	5.5	6	6	6	0

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Charges for Services	\$813,029	\$861,374	\$857,746	\$869,192
Miscellaneous Revenue	\$377,309	\$380,802	\$405,027	\$407,050
Recovered Costs	\$300,000	\$300,000	\$300,000	\$300,000
Other Sources and Transfers In	\$336,971	\$861,183	\$500,153	\$517,245
Total	\$1,827,309	\$2,403,359	\$2,062,926	\$2,093,487

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$1,575,388	\$1,617,111	\$1,730,642	\$1,780,331
Materials, Supplies and Repairs	\$160,794	\$230,035	\$242,610	\$231,583
Contractual Services	\$75,446	\$52,521	\$50,124	\$46,649
Equipment	\$30,292	\$28,793	\$38,000	\$30,374
Department Specific Appropriation	\$0	\$5,035	\$1,550	\$4,550
Total	\$1,841,920	\$1,933,495	\$2,062,926	\$2,093,487

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$13,365** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Reduce discretionary expenditures** **FY 2016: (\$9,303)** **FTE: 0**

Reduce discretionary expenditures such as agricultural and cleaning supplies, office equipment, contracted temporary labor, and the purchase of food. This action maintains or improves the efficiency and effectiveness of service delivery. No impact to services are anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2016: (\$12,999)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust financial management software cost** **FY 2016: \$3,174** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Well-Managed Government

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$14,846** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution for city retirement** **FY 2016: (\$39,988)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion FY 2016: \$49,677 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures FY 2016: \$11,789 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cemeteries

Total: \$30,561 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Cemetery Manager I	1 06	\$26,900	\$43,000	2	0	2
Cemetery Manager II	1 09	\$33,770	\$53,980	3	0	3
Division Head	1 16	\$58,970	\$94,260	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	6	0	6
Equipment Operator III	1 07	\$28,815	\$46,100	4	0	4
Groundskeeper	1 03	\$21,222	\$33,930	9	0	9
Groundskeeper Crew Leader	1 08	\$31,180	\$49,850	2	0	2
Maintenance Supervisor II	1 12	\$43,470	\$69,500	2	0	2
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Support Technician	1 05	\$24,685	\$39,500	0.8	0	0.8
Total				33.8	0	33.8

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations supports the exceptional quality of life in Norfolk by providing access to two golf courses; Ocean View Golf Course and Lambert's Point Golf Course.

DEPARTMENT OVERVIEW

The Golf Fund has no city employees. The City of Norfolk currently owns two golf courses. In FY 2015 the city signed a new lease agreement for the management of Ocean View Golf Course and Lambert's Point Golf Course. The city selected an experienced golf management firm to operate its golf courses. The new lease agreement will ensure the delivery of a high quality golf experience; eliminate the General Fund operating subsidy; ensure the maintenance of golf facilities; and support capital improvements.

In FY 2015, Lake Wright Golf Course was decommissioned to allow other uses for economic development. The land will allow the city to increase revenues with the potential addition of an outlet mall and infrastructure improvements while maintaining significant green space.

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Use of Money and Property	\$100,929	\$80,000	\$84,000	\$15,000
Charges for Services	\$976,113	\$895,188	\$257,897	\$0
Other Sources and Transfers In	\$413,000	\$494,850	\$360,908	\$0
Total	\$1,490,042	\$1,470,038	\$702,805	\$15,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Materials, Supplies and Repairs	\$101,819	\$120,971	\$129,154	\$6,000
Contractual Services	\$1,321,061	\$1,337,224	\$573,651	\$9,000
Total	\$1,422,880	\$1,458,195	\$702,805	\$15,000

PROPOSED FY 2016 BUDGET ACTIONS

- **Adjust funds to reflect new management contract** **FY 2016: (\$682,461)** **FTE: 0**

Adjust funds to reflect terms of new golf course management contract. Both the Lambert's Point and Ocean View golf courses will be operated by the same golf course management company.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost** **FY 2016: (\$5,344)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Golf Operations

Total: (\$687,805) **FTE: 0**

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenue generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities and increase tourism and attract visitors to the city. In FY 2012 and FY 2013, the Public Amenities Fund also supported the Norfolk Consortium which includes: Nauticus; MacArthur Memorial Foundation; Virginia Zoo; Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk (formerly Norfolk Convention and Visitors Bureau); Norfolk Festevents; Norfolk NATO Festival; Virginia Symphony; Virginia Arts Festival; Virginia Stage Company; and Virginia Opera. The remaining funds and accrued escrow will be set aside to support the Conference Center project and pay the Conference Center debt service.

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Other Local Taxes	\$5,527,149	\$5,541,243	\$5,727,300	\$5,850,900
Total	\$5,527,149	\$5,541,243	\$5,727,300	\$5,850,900

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Transfer to CIP Program	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000
Debt Service (Conference Center)	\$309,950	\$890,406	\$876,186	\$1,002,422
Department Specific Appropriation (Conference Center)	\$3,967,199	\$3,150,837	\$3,851,114	\$3,848,478
Norfolk Consortium (formerly for TOPS) ¹	\$250,000	\$0	\$0	\$0
Total	\$5,527,149	\$5,541,243	\$5,727,300	\$5,850,900

¹ Tourism Opportunity Program grants

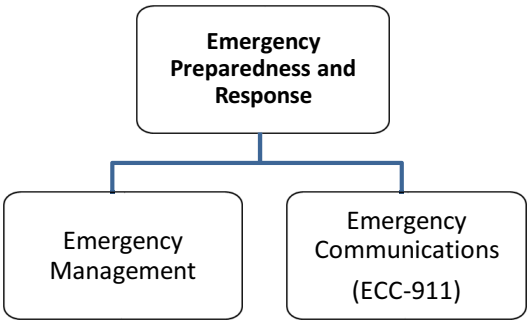
EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response will support the Vision for Norfolk of a CITY PREPARED with coordinated capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balances risk with resources and needs.

DEPARTMENT OVERVIEW

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are distributed over three remaining teams who serve the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Emergency Preparedness and Response primarily support the Priority Areas of Safe, Healthy and Inclusive Communities. Actions in place to achieve the long term goal of providing a safe environment for residents, workers, and visitors include:

Actions	Status
Engage in public outreach to increase the subscriber base of current alert notification system (Nixle).	Improved
Increase Community Rating System (CRS) public outreach score by increasing the number of outreach methods using CRS criteria.	Improved
Identify and mitigate flood prone properties through increased number of elevated homes to decrease flood claims to the National Flood Insurance Program.	Improved
Increase proficiencies for staff to achieve for advancement by creating 9 Master Telecommunicator positions.	Ongoing
Continue to engage in public outreach and training to increase the number of visitors to Emergency Preparedness and Response website.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the subscriber base of current alert notification system (Nixle) (new measure, FY 2014)	0	2,620	2,000	3,500	1,500
Increase Community Rating System (CRS) public outreach score by increasing number of outreach methods using CRS criteria	0	0	3	4	1
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating flood prone properties through increased number of elevated homes (new measure, FY 2014)	0	2	12	15	3

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase proficiencies for staff to achieve for advancement (new measure, FY 2014)	0	0	9	10	1

Priority: Safe, Healthy, and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Improve and enhance disaster awareness and planning

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of visitors to Emergency Preparedness & Response website	15,960	21,091	20,000	21,000	1,000
Increase the number of new Community Emergency Response Team volunteers	64	62	60	70	10

Objective

Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers	90	100	95	96	1

Objective

Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Number of available pet sheltering locations (including general population and emergency shelters)	2	2	3	4	1

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship (new measure, FY 2014)	0	0	60	65	5

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$4,129	\$2,054	\$4,500	\$4,500
Recovered Costs	\$1,097,895	\$1,327,663	\$1,308,136	\$1,308,136
Other Sources and Transfers In	\$848,810	\$925,859	\$1,126,727	\$1,004,005
Federal Aid	\$0	\$129,208	\$63,617	\$63,617
Total	\$5,522,430	\$5,956,380	\$6,074,576	\$5,951,854

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$5,163,729	\$5,199,476	\$5,206,427	\$5,291,028
Materials, Supplies and Repairs	\$237,786	\$242,213	\$313,726	\$264,489
Contractual Services	\$284,862	\$446,667	\$550,603	\$392,517
Equipment	\$0	\$474	\$3,820	\$3,820
Total	\$5,686,377	\$5,888,830	\$6,074,576	\$5,951,854

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,547,119	Emergency Management Performance Grant	0
		Floodproofing Projects	
		Severe Repetitive Loss Elevation Project	

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$35,944 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Consolidate two administrative support positions** **FY 2016: (\$24,703)** **FTE: -1**

Consolidate duties of two administrative support positions into one Administrative Assistant II. The consolidation more appropriately reflects the administrative responsibilities of the department. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove funds for voice logging recorder system** **FY 2016: (\$158,086)** **FTE: 0**

Technical adjustment to remove funds previously provided for the purchase of a voice logging recorder system. The system has been purchased and installed.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for time synchronization hardware** **FY 2016: (\$37,464)** **FTE: 0**

Technical adjustment to remove one-time funds provided in the Approved FY 2015 Budget for the purchase of time synchronization hardware.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$461)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust for AFMS and Peoplesoft Allocation costs** **FY 2016: (\$22,446)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS) and Peoplesoft Allocation. AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs** **FY 2016: \$382** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy** **FY 2016: \$31,770** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$95,066)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$134,780** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: \$12,628** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Emergency Preparedness and Response

Total: (\$122,722)

FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant II	1 10	\$36,605	\$58,520	0	1	1
Administrative Technician	1 06	\$26,900	\$43,000	1	-1	0
Chief Training Officer-CES	1 12	\$43,470	\$69,500	1	0	1
Director of the Office of Emergency Preparedness & Response	1 24	\$92,800	\$156,000	1	0	1
Manager of Emergency Communications	1 16	\$58,970	\$94,260	1	0	1
Project Manager	1 14	\$51,000	\$82,700	2	0	2
Public Safety Telecommunicator I	1 06	\$26,900	\$43,000	7	-4	3
Public Safety Telecommunicator II	1 09	\$33,770	\$53,980	54	-2	52
Public Safety Telecommunicator III	1 12	\$43,470	\$69,500	9	0	9
Public Safety Telecommunicator Trainee	1 06	\$26,900	\$43,000	13	6	19
Software Analyst	1 10	\$36,605	\$58,520	0	1	1
Support Technician	1 05	\$24,685	\$39,500	1	-1	0
Technical Systems Administrator	1 10	\$36,605	\$58,520	1	-1	0
Total				91	-1	90

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

DEPARTMENT OVERVIEW

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003. The revenue are used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, that was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD), but subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, may be transferred to the General Fund. The TIF Fund has no employees.

The total FY 2016 budget is \$4,984,100. This \$555,190 decrease from the FY 2015 budget is largely attributable to use of one-time revenue in FY 2015. The FY 2016 budget includes a transfer of FY 2016 excess revenues to the General Fund and funds for debt service payment.

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
General Property Taxes	\$2,754,849	\$2,455,700	\$3,338,300	\$4,984,100
Other Sources and Transfers In	\$0	\$0	\$2,200,990	\$0
Total	\$2,754,849	\$2,455,700	\$5,539,290	\$4,984,100

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Transfer to General Fund	\$0	\$0	\$4,928,024	\$4,088,404
Department Specific Appropriation	\$1,834,463	\$0	\$0	\$0
Debt Service/Transfers to CIP	\$541,981	\$635,620	\$611,266	\$895,696
Total	\$2,376,444	\$635,620	\$5,539,290	\$4,984,100

WASTE MANAGEMENT

MISSION STATEMENT

The Waste Management Division of Public Works proudly serves City of Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the City of Norfolk.

DEPARTMENT OVERVIEW

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. This conversion will further the city's goal of becoming a well-managed organization. By transferring Waste Management to a special revenue fund the operation will perform as a self-supporting program. User fees collected from residents and businesses will fund the cost of the operation. Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup for some downtown businesses. In addition, citizens can drop off household hazardous waste and electronic waste at the Waste Management facility six days a week at no charge.

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The department of Waste Management primarily supports the city priority areas of Lifelong Learning and Environmental Sustainability through the following actions:

Actions	Status
Focus on increasing tonnage of curbside recycling which will help protect natural resources and reduce costs.	Improved
Provide a driver training opportunity in Waste Management by maintaining an apprentice program to qualified participants.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	10	10	10	10	0

Priority: Lifelong Learning					
Goal					
Increase accessibility to lifelong learning					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase number of participants in Recycling Perks program through continued promotion of program	5,824	7,500	7,500	8,800	1,300
Increase businesses participating in Recycling Perks program through continued promotion of program	59	0	125	350	225

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce and recycle waste					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase tons of curbside recycling collected	11,029	10,500	12,303	12,500	197
Maintain or exceed the statewide 43.5 percent recycling material rate as a percent of total refuse collected	21	35	22	21	-1

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Fines and Forfeitures	\$0	\$0	\$24,000	\$24,000
Use of Money and Property	\$0	\$0	\$0	\$10,200
Charges for Services	\$0	\$0	\$21,616,000	\$21,656,000
Recovered Costs	\$0	\$0	\$414,000	\$420,000
Other Sources and Transfers In	\$0	\$0	\$0	\$1,800
Total	\$0	\$0	\$22,054,000	\$22,112,000

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$0	\$0	\$4,882,977	\$4,956,451
Materials, Supplies and Repairs	\$0	\$0	\$2,225,496	\$2,062,792
Contractual Services	\$0	\$0	\$13,586,040	\$13,725,753
Equipment	\$0	\$0	\$595,800	\$540,600
Department Specific Appropriation	\$0	\$0	\$550,000	\$550,000
Debt Service/Transfers to CIP	\$0	\$0	\$213,687	\$276,404
Total	\$0	\$0	\$22,054,000	\$22,112,000

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$40,989 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Environmental Sustainability

• Reorganize administrative staff FY 2016: \$63,900 FTE: 1

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

Priority Area(s) Met: Environmental Sustainability

• **Adjust operational expenses** **FY 2016: \$206,754** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

Priority Area(s) Met: Environmental Sustainability

• **Adjust costs for Fleet expenditures** **FY 2016: (\$223,666)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability

• **Adjust financial management software cost** **FY 2016: \$1,912** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Environmental Sustainability

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$30,200** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Environmental Sustainability

• **Adjust required contribution for city retirement** **FY 2016: (\$138,660)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Environmental Sustainability

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$125,803** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Environmental Sustainability

- **Update personnel expenditures**

FY 2016: (\$49,232) FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Waste Management

Total: \$58,000 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	2	0	2
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Assistant Superintendent of Waste Management	1 16	\$58,970	\$94,260	2	0	2
Automotive Mechanic	1 10	\$36,605	\$58,520	2	0	2
Financial Operations Manager	1 15	\$55,210	\$88,500	0	1	1
Fleet Coordinator	1 11	\$40,005	\$64,000	1	0	1
Maintenance Worker I	1 03	\$21,222	\$33,930	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Refuse Collection Supervisor	1 09	\$33,770	\$53,980	5	0	5
Refuse Collector Assistant	1 04	\$22,875	\$36,570	2	0	2
Refuse Collector, Lead	1 07	\$28,815	\$46,100	5	0	5
Refuse Collector, Senior	1 06	\$26,900	\$43,000	67	0	67
Refuse Inspector	1 08	\$31,180	\$49,850	6	0	6
Safety Specialist	1 11	\$40,005	\$64,000	1	0	1
Superintendent of Waste Management	1 19	\$71,500	\$114,000	1	0	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
Total				100	1	101

Enterprise Funds



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ENTERPRISE FUND SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Revenues			
Permits and Fees	1,501,372	1,409,300	666,100
Fines and Forfeitures	2,607,036	2,378,000	2,000,000
Use of Money and Property	659,861	365,000	340,000
Charges for Services	124,105,918	124,284,716	126,504,351
Miscellaneous Revenue	108,016	135,000	135,000
Recovered Costs	4,240,775	1,341,600	1,341,600
Other Sources and Transfers In	0	1,440,761	2,709,656
Totals	133,222,978	131,354,377	133,696,707

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures			
Personnel Services	26,781,619	26,968,823	27,114,222
Materials, Supplies and Repairs	15,399,428	16,389,392	15,569,037
Contractual Services	15,543,588	15,090,555	15,176,658
Equipment	730,118	883,227	869,947
Department Specific Appropriation	9,313,310	15,014,694	17,443,481
Debt Service/Transfers to CIP	25,188,690	57,007,686	57,523,362
Total	92,956,753	131,354,377	133,696,707

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UTILITIES

MISSION STATEMENT

The mission of the Department of Utilities is to enhance quality of life by providing excellent and sustainable water and wastewater services at the best possible value to our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The department, which is comprised of eight divisions, is organized as follows:

Water Production: Responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city owned reservoirs and adjacent watershed properties.

Water Quality: Ensure the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, and backflow prevention.

Wastewater: Maintain and operate the sanitary sewer system that takes wastewater away from Norfolk homes, businesses, and facilities, and conveys it to treatment plants that are operated by the Hampton Roads Sanitation District (HRSD).

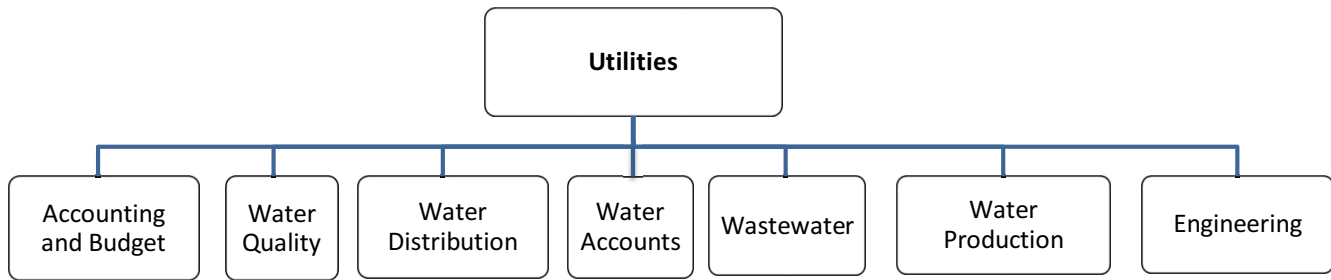
Water Distribution: Responsible for the maintenance and operation of over 800 miles of water mains. Repairs, replaces and installs fire hydrants, meters and valves and detects and repairs leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provide billing, collections, and response to users of Norfolk's utility system.

Engineering: Plan, design, and manage water and sewer system improvements and expansions. Responsible for overall construction oversight and project management. Prevents damage to water and sewer infrastructure by marking underground utilities. Manages the department's Capital Improvement Program and documentation for the maintenance and construction of the city's water and wastewater infrastructure.

Accounting and Budget: Responsible for the administration of the department's finance and accounting operations including the budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance, capital project financing and rate setting.

Director's Office: Provides administrative, leadership and management services to the department. Provides support services such as: human resources; public relations; communications; performance tracking; grants administration; and legislative review.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The City of Norfolk Department of Utilities is a premier service provider that meets our customers' needs for affordable, dependable, and high quality drinking water and wastewater services. The department primarily supports the Priority Areas of Safe, Healthy and Inclusive Communities, Economic Vitality and Workforce Development, Environmental Sustainability, and Well-Managed Government. Actions in place to achieve these long term goals include:

Actions	Status
Track current and future water demand projections at the water treatment plants and monitor per-capita water consumption region wide to support the economic vitality and quality of life.	Met
Survey the water distribution system for leaks and replace problematic and aging water mains to maintain and improve the water distribution system to provide safe healthy drinking water to customers.	Met
Cleaning ten percent of the wastewater collection system piping per year to provide environmentally friendly and dependable services to citizens and businesses.	Met
Produce high quality drinking water by maintaining 100 percent compliance with the Safe Drinking Water Act and by inspecting water resources properties and facilities.	Met

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Meet or exceed minimum cleaning target (linear feet) of wastewater system annually	1,293,191	1,368,566	1,200,000	1,200,000	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Ensure a sufficient supply of safe drinking water that meets customer's needs, provides fire protection, and promotes economic growth

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain average daily amount of drinking water for all retail and wholesale customer needs (in million gallons per day - MGD)	59	58	62	62	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain the integrity of the water distribution system by staying under the national median rate of 37.8 water main breaks per 100 miles of water distribution system piping

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain water distribution system integrity rate (lower value indicates better system condition)	19	28	29	29	0

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Permits and Fees	\$1,352,279	\$1,404,372	\$1,359,300	\$583,100
Use of Money and Property	\$398,461	\$235,675	\$260,000	\$260,000
Charges for Services	\$79,567,656	\$79,151,419	\$78,284,000	\$80,559,069
Miscellaneous Revenue	\$209,066	\$107,787	\$135,000	\$135,000
Recovered Costs	\$1,753,208	\$4,040,877	\$1,338,000	\$1,338,000
Other Sources and Transfers In	\$25,397	\$0	\$5,400	\$5,400
Federal Aid	\$97,793	\$0	\$0	\$0
Total	\$83,403,860	\$84,940,130	\$81,381,700	\$82,880,569

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$16,954,568	\$17,300,550	\$17,755,412	\$17,908,751
Materials, Supplies and Repairs	\$10,972,487	\$11,088,611	\$11,320,504	\$11,020,790
Contractual Services	\$9,460,682	\$8,916,500	\$9,088,672	\$8,928,969
Equipment	\$526,692	\$396,512	\$365,726	\$364,846
Department Specific Appropriation	\$7,961,703	\$7,805,988	\$12,798,345	\$14,812,713
Debt Service/Transfers to CIP	\$22,91,973	\$23,448,394	\$30,053,041	\$29,844,500
Total	\$68,787,105	\$68,956,555	\$81,381,700	\$82,880,569

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$181,188 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• Reduce discretionary expenditures FY 2016: (\$579,623) FTE: 0

Capture reengineering savings through utilization of temporary services by reducing professional services, curtailing power usage, utilizing electronic distribution, and establish technological improvements. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• Adjust operational expenses FY 2016: \$2,032,660 FTE: 0

Routine technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs, (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• Adjust financial management software cost FY 2016: (\$13,382) FTE: 0

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust debt service payments** **FY 2016: (\$208,541) FTE: 0**

Technical adjustment to support annual debt service payments for water related capital improvement projects.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for Fleet expenditures** **FY 2016: (\$90,752) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$4,168 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$142,871 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$450,784) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$469,675 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Eliminate service charge to residents**

FY 2016: \$0 FTE: 0

Pass on savings to residents for the \$1.00 service charge for the monthly utility billing services. With the increased use of electronic billing (ebills) and remittance options, the department was able to renegotiate lower rates for monthly billing services. The funds used for this service are no longer needed, and are savings to the utility customers. This savings is an annual revenue reduction for Utilities of \$776,500.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures**

FY 2016: \$11,389 FTE: -1

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the transfer of a Water Chemist to the Wastewater Fund during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Water

Total: \$1,498,869 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant I	1 10	\$36,605	\$58,520	1	1	2
Accountant II	1 12	\$43,470	\$69,500	1	0	1
Accountant IV	1 14	\$51,000	\$82,700	0	1	1
Accounting Manager	1 16	\$58,970	\$94,260	1	0	1
Accounting Technician	1 06	\$26,900	\$43,000	21.5	-2	19.5
Administrative Assistant I	1 09	\$33,770	\$53,980	1	1	2
Administrative Assistant II	1 10	\$36,605	\$58,520	2	1	3
Applications Development Team Supervisor	1 16	\$58,970	\$94,260	1	0	1
Assistant City Engineer	1 19	\$71,500	\$114,000	1	0	1
Assistant Director	1 21	\$79,375	\$129,500	2	0	2
Assistant Superintendent of Utility Division	1 16	\$58,970	\$94,260	4	0	4
Automotive Mechanic	1 10	\$36,605	\$58,520	1	0	1
Business Manager	1 13	\$46,885	\$74,950	1	0	1
Chief of Construction Operations	1 16	\$58,970	\$94,260	1	0	1
Chief Waterworks Operator	1 13	\$46,885	\$74,950	8	0	8
Civil Engineer I	1 13	\$46,885	\$74,950	3	0	3
Civil Engineer II	1 14	\$51,000	\$82,700	4	-1	3
Civil Engineer III	1 15	\$55,210	\$88,500	2	1	3
Civil Engineer IV	1 16	\$58,970	\$94,260	1.8	0	1.8
Civil Engineer V	1 17	\$63,000	\$100,800	1	0	1
Collection Coordinator	1 11	\$40,005	\$64,000	2	0	2
Construction Inspector I	1 08	\$31,180	\$49,850	6	-2	4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Construction Inspector II	1 11	\$40,005	\$64,000	5	1	6
Construction Inspector III	1 12	\$43,470	\$69,500	2	0	2
Contract Monitoring Specialist	1 11	\$40,005	\$64,000	1	0	1
Crew Leader I	1 08	\$31,180	\$49,850	11	0	11
Cross-Connection Specialist	1 08	\$31,180	\$49,850	2	0	2
Customer Service Manager	1 18	\$67,350	\$107,670	1	0	1
Director of Utilities	1 24	\$92,800	\$156,000	1	0	1
Electrician III	1 10	\$36,605	\$58,520	3	0	3
Electronics Technician II	1 10	\$36,605	\$58,520	4	0	4
Engineering Aide	1 04	\$22,875	\$36,570	2	-1	1
Engineering Manager	1 20	\$76,000	\$121,500	1	0	1
Engineering Technician I	1 09	\$33,770	\$53,980	7	-1	6
Engineering Technician II	1 10	\$36,605	\$58,520	4	0	4
Engineering Technician III	1 11	\$40,005	\$64,000	1	0	1
Engineering Technician IV	1 12	\$43,470	\$69,500	1	0	1
Enterprise Controller	1 16	\$58,970	\$94,260	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	12	0	12
Equipment Operator III	1 07	\$28,815	\$46,100	9	0	9
Financial Operations Manager	1 15	\$55,210	\$88,500	1	0	1
General Utility Maintenance Supervisor	1 14	\$51,000	\$82,700	9	-1	8
Geographic Information Systems Technician II	1 11	\$40,005	\$64,000	0	1	1
Maintenance Supervisor II	1 12	\$43,470	\$69,500	1	0	1
Maintenance Worker I	1 03	\$21,222	\$33,930	6	0	6
Maintenance Worker II	1 04	\$22,875	\$36,570	25	2	27
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Management Services Administrator	1 18	\$67,350	\$107,670	1	0	1
Manager of Budget & Accounting	1 18	\$67,350	\$107,670	1	0	1
Messenger/Driver	1 02	\$19,705	\$31,505	1	0	1
Office Assistant	1 03	\$21,222	\$33,930	1	-1	0
Personnel Specialist	1 11	\$40,005	\$64,000	1	0	1
Programmer/Analyst III	1 13	\$46,885	\$74,950	1	0	1
Programmer/Analyst IV	1 14	\$51,000	\$82,700	2	0	2
Programmer/Analyst V	1 15	\$55,210	\$88,500	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	0	1	1
Project Coordinator	1 13	\$46,885	\$74,950	1	0	1
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Reservoir Manager	1 12	\$43,470	\$69,500	1	0	1
Safety Specialist	1 11	\$40,005	\$64,000	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$74,950	6	0	6
Senior Water Chemist	1 12	\$43,470	\$69,500	3	0	3
Staff Technician II	1 09	\$33,770	\$53,980	3	0	3
Storekeeper I	1 04	\$22,875	\$36,570	1	0	1
Storekeeper II	1 06	\$26,900	\$43,000	2	0	2
Storekeeper III	1 08	\$31,180	\$49,850	2	0	2
Support Technician	1 05	\$24,685	\$39,500	3	0	3
Utility Construction Inspector	1 10	\$36,605	\$58,520	1	0	1
Utility Maintenance Mechanic I	1 06	\$26,900	\$43,000	28	0	28
Utility Maintenance Mechanic II	1 08	\$31,180	\$49,850	3	0	3
Utility Maintenance Supervisor	1 10	\$36,605	\$58,520	12	-2	10
Utility Operations Manager	1 19	\$71,500	\$114,000	1	0	1
Water Chemist	1 11	\$40,005	\$64,000	4	-1	3
Water Production Manager	1 19	\$71,500	\$114,000	1	0	1
Water Quality Manager	1 17	\$63,000	\$100,800	2	0	2
Water Treatment Plant Maintenance Technician	1 07	\$28,815	\$46,100	13	0	13
Water Treatment Supervisor	1 15	\$55,210	\$88,500	2	0	2
Waterworks Operator I	1 07	\$28,815	\$46,100	2	4	6
Waterworks Operator II	1 09	\$33,770	\$53,980	3	-2	1
Waterworks Operator III	1 10	\$36,605	\$58,520	3	-3	0
Waterworks Operator IV	1 11	\$33,770	\$64,000	7	2	9
Total				292.3	-1	291.3

WASTEWATER

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Permits and Fees	\$88,750	\$97,000	\$50,000	\$50,000
Use of Money and Property	\$60,711	\$35,426	\$30,000	\$30,000
Charges for Services	\$25,312,396	\$27,258,137	\$28,141,000	\$29,335,892
Recovered Costs	\$168,654	\$271,942	\$3,600	\$3,600
Other Sources and Transfers In	\$1,756	\$0	\$2,000	\$2,000
Federal Aid	\$15,839	\$0	\$0	\$0
Total	\$25,648,106	\$27,662,505	\$28,226,600	\$29,421,492

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$5,586,764	\$5,687,764	\$5,490,697	\$5,647,699
Materials, Supplies and Repairs	\$3,238,060	\$2,741,849	\$3,139,713	\$2,874,412
Contractual Services	\$2,248,605	\$2,084,322	\$1,981,001	\$2,020,312
Equipment	\$323,064	\$305,574	\$388,101	\$384,101
Department Specific Appropriation	\$1,500,000	\$1,500,000	\$2,216,349	\$2,630,768
Debt Service/Transfers to CIP	\$12,598,888	\$17,192,430	\$15,010,739	\$15,864,200
Total	\$25,495,381	\$25,488,966	\$28,226,600	\$29,421,492

PROPOSED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy** **FY 2016: \$64,532** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures** **FY 2016: (\$150,450)** **FTE: 0**

Capture reengineering savings through utilization of temporary services by reducing professional services, hiring an electrician to perform in house repairs to pump stations, and neighborhood root control. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust operational expenses** **FY 2016: \$481,844** **FTE: 0**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs, (if applicable), payment in lieu of taxes, and material and supplies for essential operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust debt service payments** **FY 2016: \$853,461** **FTE: 0**

Technical adjustment to support annual debt service payments for wastewater related capital improvement projects.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for Fleet expenditures** **FY 2016: (\$77,585)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust financial management software cost** **FY 2016: (\$22,191)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$39,937** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for retirement** **FY 2016: (\$136,832)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$144,007** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**

FY 2016: (\$1,831) FTE: 2

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Maintenance Worker II and the transfer of a Water Chemist from the Water Fund during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

Wastewater

Total: \$1,194,892 FTE: 2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accounting Technician	1 06	\$26,900	\$43,000	3	0	3
Assistant Superintendent of Utility Division	1 16	\$58,970	\$94,260	1	1	2
Crew Leader I	1 08	\$31,180	\$49,850	15	0	15
Electrician IV	1 11	\$40,005	\$64,000	1	0	1
Engineering Technician I	1 09	\$33,770	\$53,980	3	0	3
Environmental Specialist II	1 11	\$40,005	\$64,000	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	6	0	6
Equipment Operator III	1 07	\$28,815	\$46,100	19	0	19
General Utility Maintenance Supervisor	1 14	\$51,000	\$82,700	2	0	2
Maintenance Worker I	1 03	\$21,222	\$33,930	3	0	3
Maintenance Worker II	1 04	\$22,875	\$36,570	26	1	27
Senior Custodian	1 04	\$22,875	\$36,570	1	0	1
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$74,950	5	0	5
Utility Maintenance Mechanic I	1 06	\$26,900	\$43,000	7	0	7
Utility Maintenance Supervisor	1 10	\$36,605	\$58,520	11	-1	10
Water Chemist	1 11	\$40,005	\$64,000	0	1	1
Total				104	2	106

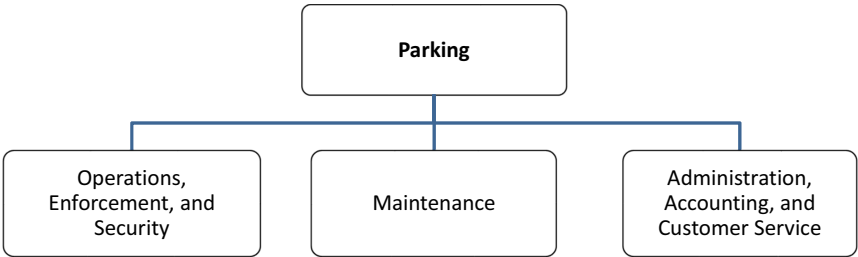
PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking is dedicated to excellence in providing safe, convenient and affordable parking services to the residents, visitors, and businesses in Norfolk.

DEPARTMENT OVERVIEW

The City of Norfolk's Parking Division operates and maintains one of the largest municipally owned parking systems in the country while meeting the parking needs of downtown workers, residents, students, shoppers, and tourists. This includes over 20,000 public parking spaces located in 15 garages, nine lots and over 600 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the city's parking resources. The Parking Facilities Fund is part of the Department of General Services.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Parking Facilities Fund primarily supports the priority areas of Economic Vitality and Workforce Development and Well-Managed Government. Parking's long-term goals are achieved by strong financial management, available parking assets, for example, garages and lots and innovative customer programs.

Actions	Status
Enhance process to collect delinquent parking tickets.	Improved
Provide additional user-friendly payment options for on-street parking.	Improved
Automate parking garage payment systems to reduce operating costs.	Met
Convert garage lighting to brighter, more efficient and cost effective LED lighting.	Improved

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Promote strong financial management by ensuring revenue is maximized in order to meet all operating obligations					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the percent of fines collected to maximize on-street parking	85	101	90	100	10
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of payment tickets processed by the Parking System via pay-in lane options (new measure, FY 2014)	0	386,027	322,140	525,000	202,860
Increase the number of spaces leased under the Parking System's Top Deck Initiative (new measure, FY 2014)	0	90	95	125	30
Maintain the number of parking violation tickets issued	56,751	52,693	60,000	44,200	-15,800
Objective					
Connect businesses and workers					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Increase the number of monthly parkers throughout the Parking System	8,409	8,506	8,500	8,500	0
Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Attract and retain businesses within Norfolk by ensuring all parking facilities are accessible, clean, safe and inviting					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Establish a baseline for percent of customers who rate parking services as meeting or exceeding expectations (new measure, FY 2015)	0	55	50	58	8

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Permits and Fees	\$0	\$0	\$0	\$33,000
Fines and Forfeitures	\$1,892,895	\$2,607,036	\$2,378,000	\$2,000,000
Use of Money and Property	\$111,824	\$388,760	\$75,000	\$50,000
Charges for Services	\$17,160,499	\$17,624,326	\$17,859,716	\$16,609,390
Miscellaneous Revenue	\$8,864	\$221	\$0	\$0
Other Sources and Transfers In	\$250,943	\$0	\$1,433,361	\$2,702,256
Federal Aid	\$11,416	\$0	\$0	\$0
Total	\$19,436,441	\$20,620,343	\$21,746,077	\$21,394,646

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$3,800,432	\$3,793,305	\$3,722,714	\$3,557,772
Materials, Supplies and Repairs	\$1,496,982	\$1,568,968	\$1,929,175	\$1,673,835
Contractual Services	\$4,107,484	\$4,542,766	\$4,020,882	\$4,227,377
Equipment	\$49,345	\$28,032	\$129,400	\$121,000
Department Specific Appropriation	\$589,376	\$7,322	\$0	\$0
Debt Service/Transfers to CIP	\$9,555,189	\$5,516,109	\$11,943,906	\$11,814,662
Total	\$19,598,808	\$15,456,502	\$21,746,077	\$21,394,646

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$33,434 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• Adjust operational expenses FY 2016: \$85,373 FTE: 0

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

Priority Area(s) Met: Well-Managed Government

• **Transfer Residential Parking Program** **FY 2016: \$5,000** **FTE: 0**

Transfer the Residential Parking Program from the Commissioner of Revenue. Beginning in FY 2016, the Parking Facilities Fund will be responsible for administration of the Residential Parking Permit Program, and the General Fund revenue from residential parking permits (\$33,000) will be transferred to the Parking Facilities Fund. A corresponding adjustment can be found in the Commissioner of Revenue.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Reduce annual cruise ship parking expenses** **FY 2016: (\$52,000)** **FTE: 0**

In prior fiscal years parking revenue generated from cruise ship passengers was collected by Parking and transferred to Nauticus to pay for debt service on the Cruise Ship Terminal. In FY 2011, the Maritime Fund and with it the Cruise Ship Terminal debt, was moved into the General Fund. As a result this transfer is no longer needed. This action will have no impact to services.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust debt service payments** **FY 2016: (\$374,117)** **FTE: 0**

Adjust debt service costs. It is anticipated that an additional \$10 million in debt will be issued in FY 2016 related to the parking garage for the new hotel and conference center.

Priority Area(s) Met: Well-Managed Government

• **Provide funds for contractual maintenance** **FY 2016: \$138,100** **FTE: 0**

Provide funds for contractual maintenance services for Parking. In FY 2015 Parking began utilizing contracted maintenance workers and eliminated five Maintenance Worker I positions and four Maintenance Worker II positions. This initiative resulted in savings and realigned personnel to more effectively serve the needs of the city. A corresponding adjustment has been made to reduce personnel expenses.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust costs for Fleet expenditures** **FY 2016: (\$20,316)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

• **Adjust financial management software cost** **FY 2016: (\$11,301)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Well-Managed Government

• **Transfer a portion of printing costs** **FY 2016: \$2,772 FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Well-Managed Government

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$27,525 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Adjust required contribution for city retirement** **FY 2016: (\$134,540) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$95,674 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures** **FY 2016: (\$147,035) FTE: -5**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a Manager of Budget and Accounting and the elimination of one Electrician I, five Maintenance Worker I, and two Maintenance Worker II positions. These are routine actions which occur at the beginning of the budget cycle.

Parking Facilities Fund

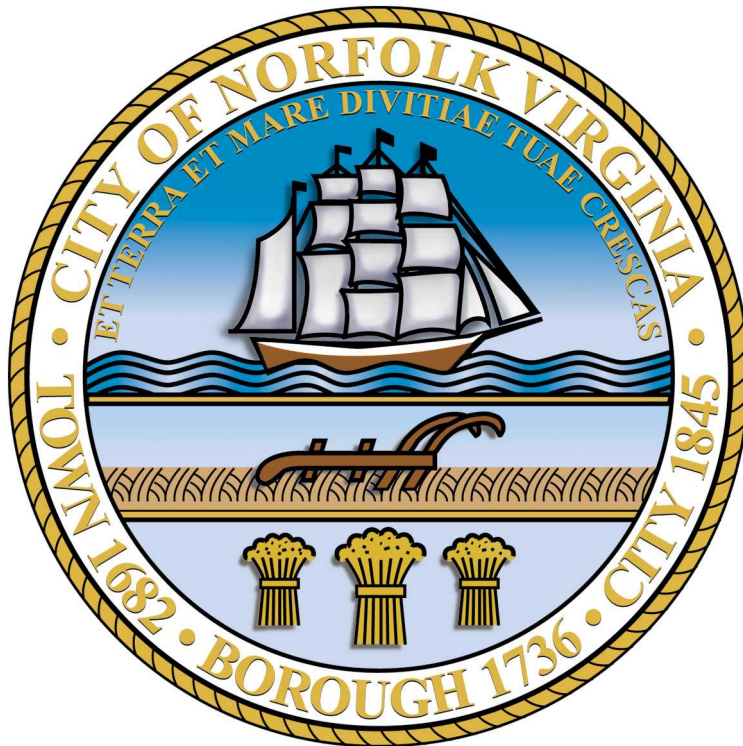
Total: (\$351,431) FTE: -5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Accountant III	1 13	\$46,885	\$74,950	1	0	1
Accounting Technician	1 06	\$26,900	\$43,000	6.8	0	6.8
Administrative Assistant I	1 09	\$33,770	\$53,980	1	0	1
Collection Coordinator	1 11	\$40,005	\$64,000	1	0	1
Crew Leader I	1 08	\$31,180	\$49,850	2	0	2
Customer Service Representative	1 03	\$21,222	\$33,930	15.2	0	15.2
Electrician II	1 08	\$31,180	\$49,850	0	1	1
Electronics Technician II	1 10	\$36,605	\$58,520	1	0	1
Enterprise Controller	1 16	\$58,970	\$94,260	1	0	1
Maintenance Mechanic II	1 07	\$28,815	\$46,100	2	2	4
Maintenance Supervisor II	1 12	\$43,470	\$69,500	1	0	1
Maintenance Worker I	1 03	\$21,222	\$33,930	11	-5	6
Maintenance Worker II	1 04	\$22,875	\$36,570	7	-4	3
Manager of Budget & Accounting	1 18	\$67,350	\$107,670	0	1	1
Meter Monitor	1 04	\$22,875	\$36,570	9	0	9
Painter I	1 06	\$26,900	\$43,000	1	0	1
Parking Administrator	1 14	\$51,000	\$82,700	1	0	1
Parking Director	1 18	\$67,350	\$107,670	1	0	1
Parking Manager	1 12	\$43,470	\$69,500	1	0	1
Parking Supervisor	1 09	\$33,770	\$53,980	6	0	6
Software Analyst	1 13	\$46,885	\$74,950	1	0	1
Total				70	-5	65

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Internal Service Funds



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INTERNAL SERVICE FUND SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Revenues			
Use of Money and Property	9,580	5,700	9,500
Charges for Services	52,767,151	99,581,706	101,083,027
Recovered Costs	68,844	100,000	72,000
Other Sources and Transfers In	213,051	105,000	215,000
Total Revenues	53,058,626	99,792,406	101,379,527

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures			
Personnel Services	2,894,633	3,155,984	3,360,584
Materials, Supplies and Repairs	8,802,421	7,303,626	5,073,788
Contractual Services	36,437,203	89,269,418	92,881,777
Equipment	226,359	63,378	63,378
Department Specific Appropriation	0	0	0
Total Expenditures	48,360,616	99,792,406	101,379,527

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HEALTHCARE FUND

MISSION STATEMENT

The Healthcare Fund provides city-administered health insurance to employees of the Norfolk Consortium which includes: City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority.

DEPARTMENT OVERVIEW

Currently the City of Norfolk, Norfolk Public Schools (NPS) and the Norfolk Redevelopment and Housing Authority (NRHA) purchase healthcare services as a Consortium. The Approved FY 2014 Budget created the Healthcare Fund which implemented city-administered health insurance beginning January 2014. As a result of the move, the Norfolk Consortium is estimated to save Consortium members and their employees approximately \$6 million annually.

The Healthcare Fund collects employer and employee premiums from the City of Norfolk, NPS, and NRHA. Medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant costs are expended from the Healthcare Fund. End of year fund balance and interest earned is used to stabilize premiums in future years. Any funds deposited into this account can only be used to pay costs associated with the healthcare plan.

It is estimated that collections in the fund in FY 2016 will total \$89,383,437 from employee, employer, and retiree contributions. Deposits into the Healthcare Fund by Consortium member in FY 2016 are estimated as follows:

- City of Norfolk: \$42,588,724
- NPS: \$44,295,916
- NRHA: \$2,498,797

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Charges for Services	\$0	\$39,622,727	\$86,282,292	\$89,383,437
Total	\$0	\$39,622,727	\$86,282,292	\$89,383,437

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Contractual Services	\$0	\$34,878,683	\$86,282,292	\$89,383,437
Total	\$0	\$34,878,683	\$86,282,292	\$89,383,437

PROPOSED FY 2016 BUDGET ACTIONS

- **Adjust Healthcare Fund expenditures** **FY 2016: \$3,101,145** **FTE: 0**

Adjust Healthcare Fund in FY 2016 based on projected expenditures. The increase in projected cost is primarily due to medical inflation.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Healthcare Fund	Total: \$3,101,145	FTE: 0
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FLEET MANAGEMENT

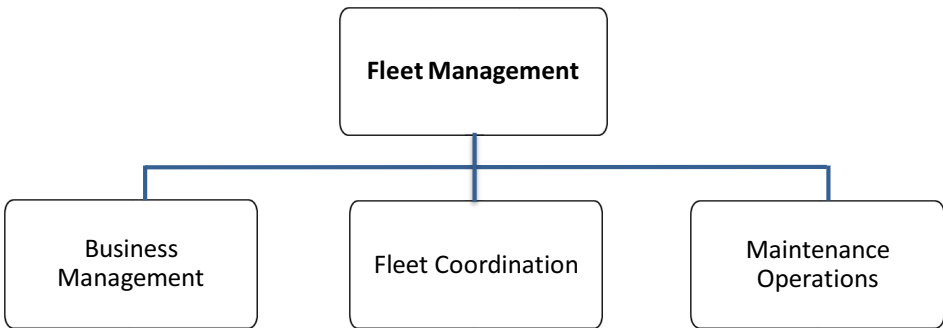
MISSION STATEMENT

The Division of Fleet Management strives to provide excellent customer service to all departments of the City of Norfolk by developing and administering a comprehensive structured preventive maintenance and repair program. Our mission is:

- To be among the best and most respected fleet management operations in the country.
- To exceed customer expectations for service, quality, and value.
- To provide our team members a great place to work, learn, and thrive.
- To serve the citizens of Norfolk with pride, dedication, and efficiency.

DEPARTMENT OVERVIEW

Fleet Management is managed by the Department of General Services. Key responsibilities include vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Fleet Management supports the priority area of Well-Managed Government. Fleet's long-term goals are achieved by the efficient repair and maintenance of the fleet, managing multiple contracts and the acquisition and disposal of vehicles and equipment.

Actions		Status
Implement contracts for citywide fueling, turn-key parts operation, car wash, DMV and vehicle rental to improve operational efficiency.		Met
Fill vacant positions with highly-skilled and innovative individuals.		Met
Enhance work order management system and improved daily status reports.		Met
Right-size city vehicle and equipment utilization and expanded motor pool.		Improving

Actions	Status
Explore other cost saving measures.	Ongoing

PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

Priority: Well-Managed Government					
Goal					
Enhance the efficiency of programs and services					
Objective					
Improve customer service through implementing a quality preventative maintenance program					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain preventative maintenance compliance rate of equipment and vehicles	93	74	90	80	-10
Increase percent of customers who rate Fleet Services as meeting or exceeding expectations (new measure, FY 2014)	0	95	80	95	15
Objective					
Decrease the amount of time vehicles are out of service					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain or decrease total number of unscheduled maintenance jobs	71	0	70	20	-50
Maintain fleet availability rate	85	87	85	90	5
Objective					
Reduce the number of returns to Fleet for similar repairs					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Maintain or reduce comeback rate percent for same repair within 5 days	1.8	2	2	2	0

Priority: Well-Managed Government					
Goal					
Develop, recruit and retain a well qualified work force					
Objective					
Increase number of staff who possess industry certifications and related education					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of technicians with Automotive Service Excellence certifications	0	47	70	50	-20

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources and the environment

Objective

Reduce the amount of fossil fuel (diesel & gasoline) used by the city's fleet of vehicles and equipment

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	Change
Percent of oil recovered or recycled (new measure)	0	100	85	85	0

REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Use of Money and Property	\$2,982	\$9,580	\$5,700	\$9,500
Charges for Services	\$12,663,112	\$13,144,424	\$13,299,414	\$11,699,590
Recovered Costs	\$101,778	\$68,844	\$100,000	\$72,000
Other Sources and Transfers In	\$249,697	\$213,051	\$105,000	\$215,000
Total	\$13,017,569	\$13,435,899	\$13,510,114	\$11,996,090

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Personnel Services	\$2,850,521	\$2,894,633	\$3,155,984	\$3,360,584
Materials, Supplies and Repairs	\$8,302,317	\$8,802,421	\$7,303,626	\$5,073,788
Contractual Services	\$1,395,302	\$1,558,520	\$2,987,126	\$3,498,340
Equipment	\$57,368	\$226,359	\$63,378	\$63,378
Total	\$12,605,508	\$13,481,933	\$13,510,114	\$11,996,090

PROPOSED FY 2016 BUDGET ACTIONS

• Implement phase II of ARMD compensation strategy FY 2016: \$23,273 FTE: 0

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Technical adjustment to adjust contracted fuel prices** **FY 2016: (\$1,515,273)** **FTE: 0**

Technical adjustment to adjust funds for fuel expenditures. The city has purchased fuel at a set rate for FY 2016, resulting in citywide savings for all uses.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust preventative maintenance schedule for vehicles** **FY 2016: (\$99,286)** **FTE: 0**

Realign preventative maintenance with manufacturer guidelines. Currently, a subset of fleet vehicles is on a 30 day preventative maintenance schedule, this action places a portion of these vehicles on a 45 day schedule. No impact to services is anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Realign the city's fleet with current service level** **FY 2016: (\$32,000)** **FTE: 0**

Resize the city's motor fleet while maintaining current service levels. Equipment such as backhoes, tractors, generators and sign boards will be pooled for shared use across the city. A reduction in the size of the city's fleet will result in lower maintenance and fuel costs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2016: (\$27,516)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost** **FY 2016: (\$45,341)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs** **FY 2016: \$792** **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$51,781** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$21,732)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$74,878** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: \$76,400** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Fleet Management

Total: (\$1,514,024) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	2	0	2
Assistant Fleet Maintenance Manager	1 15	\$55,210	\$88,500	1	0	1
Autobody Repair Mechanic	1 07	\$28,815	\$46,100	1	0	1
Automotive Operations Manager	1 12	\$43,470	\$69,500	4	0	4
Automotive Repair Technician	1 10	\$36,605	\$58,520	18	0	18
Automotive Service Attendant	1 07	\$28,815	\$46,100	3	0	3
Business Manager	1 13	\$46,885	\$74,950	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Proposed
Fleet Coordinator	1 11	\$40,005	\$64,000	1	0	1
Fleet Maintenance Manager	1 19	\$71,500	\$114,000	1	0	1
Messenger/Driver	1 02	\$19,705	\$31,505	0.8	0	0.8
Senior Autobody Repair Mechanic	1 09	\$33,770	\$53,980	1	0	1
Senior Automotive Repair Technician	1 11	\$40,005	\$64,000	17	0	17
Software Analyst	1 13	\$46,885	\$74,950	1	0	1
Storekeeper I	1 04	\$22,875	\$36,570	1	0	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
Welder	1 09	\$33,770	\$53,980	1	0	1
Total				56.8	0	56.8

Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Program (CIP) is a multi-year plan for capital expenditures to replace and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major equipment

The city uses a long range planning process that results in a Five-Year CIP plan. This five year plan provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2016 or included as a planned project in FY 2016 through FY 2020. The inclusion of a project beyond the current budget year is not a guarantee it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects which meet the six City Council priorities
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state or private funding

- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Consistent with the draft plan Norfolk 2030 comprehensive plan and other City Council adopted plans

FUNDING THE CIP

A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authority:** Dollars represent projects that are closed or determined to have excess funds.
- **Other Cash Contribution:** Dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** Dollars represent cash contributions from Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt service. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from taxes:

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Storm Water Utility:** Improve the city's storm water infrastructure system including miscellaneous drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects in this fund for the FY 2016-FY 2020 CIP.

PRIORITY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

In 2015, the City of Norfolk continued the implementation of the initiative to become a “Well-Managed Government.” This initiative promotes the values of being a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative also led to the revision of the citywide priorities.

In preparation for the FY 2016 budget development process, city staff reviewed and affirmed the goals and objectives which support the Priority Area Plan. Departments continued to refine measures which drive the organization towards the objectives and goals. Through cross-functional teams, departments work together along with outside partners to ensure success. Using input from the Council, residents, and business leaders staff developed action statements describing the vision for each priority. These action statements can be found in each department’s section of the operating budget document.

Similar to the operating budget, the CIP projects, beginning in FY 2013, were categorized into one of the six new priority areas. By categorizing the projects, the city was better able to understand where and how it is prioritizing major projects throughout the city. This also ensured that the projects authorized in the CIP were in line with the community and the City Council’s long term vision for the city. Listed below are the City of Norfolk priorities and corresponding priority statements.

Accessibility, Mobility and Connectivity:

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes, as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

Economic Vitality and Workplace Development:

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote diversify and strengthen entertainment venues and “cool city” amenities in Norfolk.

Environmental Sustainability:

A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts, and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and reduce the negative impacts of coastal flooding.

Lifelong Learning:

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well-trained, qualified community workforce and increase accessibility to lifelong learning. These include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities.

Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods, thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families.

Well-Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.

NEW METHODOLOGY FOR APPROPRIATING CAPITAL PROJECT FUNDS

Beginning in FY 2016, the city will introduce an additional method of appropriating stand alone, large CIP projects. Previously the approval of such projects in the CIP were timed to the issuance of bonds and the debt limit ratios. This led to these projects being funded over a number of years timed to projected expenditures. This meant that a project would receive design funds in year one, and construction in years two, three, or four.

In the new method, these projects will receive full appropriation funds in one year, but funds will be released based on the anticipated schedule of payments for planning, design, and construction. This new methodology reduces the redundant approvals of the same project year after year and increases the accountability of cost estimates provided at the time of the initial authorization. This approach allows for better management of cash flow and for bond issuance only when needed, saving unnecessary interest payments.

Umbrella projects that focus on maintaining and improving infrastructure will continue to be appropriated on an annual basis. These projects include, but are not limited to, maintenance of streets, bridges, sidewalks, parks, public utilities, and improvement of city facilities.

The following tables illustrate the two methods used in the FY 2016 – FY 2020 CIP. For example, Project A had a total appropriation of \$40.0 million planned over the next four years (see table 1). This methodology appropriated funds in each fiscal year based on the estimated bond issuance for each phase of the project (planning, design, and construction).

The new proposed five year appropriation schedule consolidates that funding into one year (see table 2). Table 3 shows the anticipated schedule of expenditures for the project.

Table 1

Planned Five Year Appropriation Schedule for Stand Alone Projects						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Project A	\$5,000,000	\$10,000,000	\$20,000,000	\$5,000,000	\$0	\$40,000,000
Project B	\$7,000,000	\$2,000,000				\$9,000,000

Table 2

Recommended Five Year Appropriation Schedule for Stand Alone Projects						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Project A	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
Project B	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000

Table 3

Anticipated Project Timeline for Stand Alone Projects						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Project A	\$10,000,000	\$15,000,000	\$10,000,000	\$3,000,000	\$2,000,000	\$40,000,000
Project B	\$2,000,000	\$4,000,000	\$2,000,000	\$1,000,000	\$0	\$9,000,000

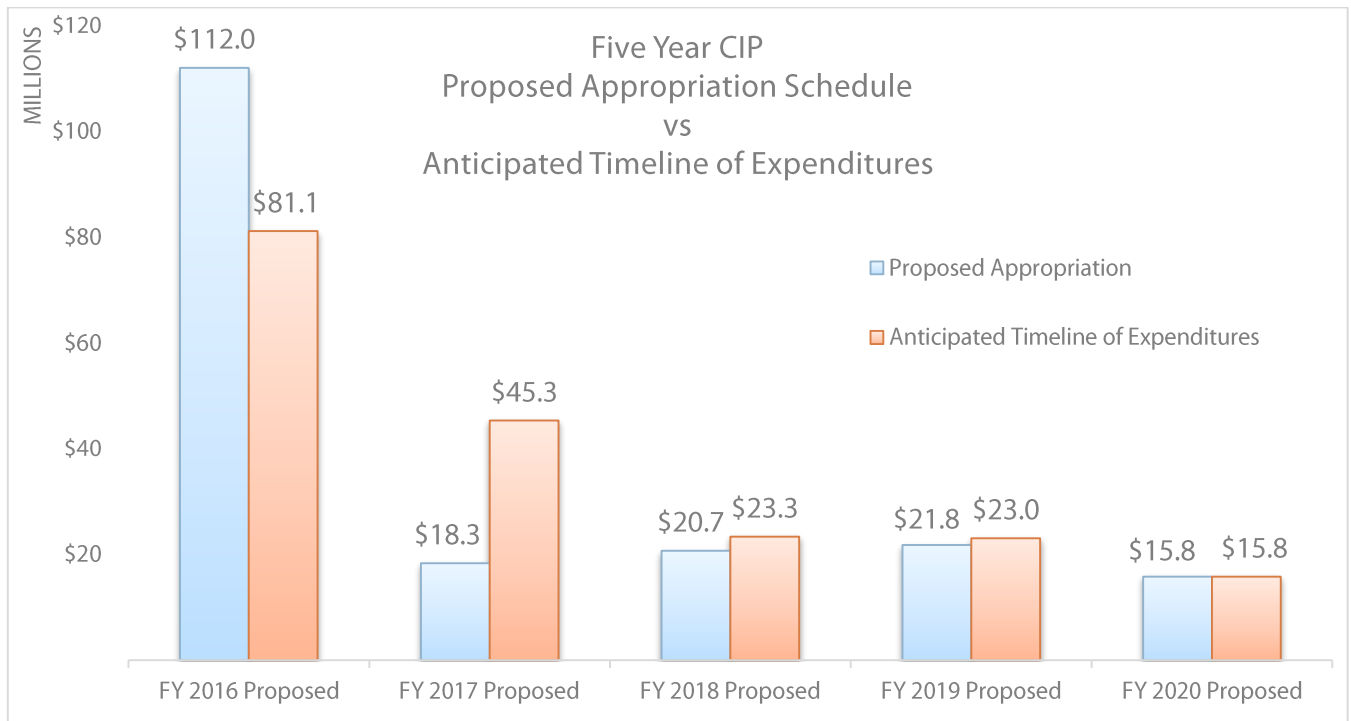
The projects subject to this new methodology in FY 2016 - FY 2020 CIP are:

- Construct or Renovate Schools
- Build Broad Creek Library

As seen in chart 1 below, the new methodology results in a much higher appropriation in FY 2016 than originally planned. The planned FY 2016 CIP was \$47.4 million. However, based on the timeline of

As seen in chart 1 below, the new methodology results in a much higher appropriation in FY 2016 than originally planned. The planned FY 2016 CIP was \$47.4 million. However, based on the timeline of expenditures in Chart 1 the city anticipates spending a total of \$81.1 million in FY 2016. The increase can be attributed mainly to school construction, as the city did not have a contract implementing the Public-Private Education and Infrastructure Act of 2002 (PPEA) at the time the planned amounts were approved in FY 2015.

Chart 1



PROJECT INFORMATION

The FY 2016 proposed CIP provides for 35 projects with support from the General Capital, one project with support from Parking, six projects with support from Storm Water, one project with support from Wastewater Utility, and six projects with support from the Water Utility.

Financial information for projects can be found throughout the CIP and in the sections listed below.

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects approved in the FY 2016 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects in the FY 2016 Budget.
- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Each approved project within the FY 2016 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in years FY 2016 – FY 2020 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - **FY 2016 Approved:** Reflects the amounts for the project. Amounts listed in FY 2016 – FY 2020 are planned amounts for the project in the upcoming years.
 - **FY 2015 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
 - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
 - **Anticipated Project Schedule:** Amounts shown are a projection of how and when funds will be spent in FY 2016 - FY 2020.
 - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
 - **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2016 – FY 2020.
 - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.

- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.

Project Description Page

Department

Project Title

Project Description

Construct or Renovate Schools

Department

Executive

Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings. FY 2016 funding provides for the construction of four schools.

Property Address:

Citywide

Project Address

Customers Served

Residents ☒ Business ☐ City Services ☐
Educational Community ☒ Tourists/Visitors ☐

Customers Served

Financial Summary

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	58,985,212	0	0	0	0	58,985,212
FY 2015 Approved	10,000,000	4,400,000	29,600,000	10,000,000	10,000,000	N/A	64,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	0	2,000,000	0	0	2,000,000	0	4,000,000
Construction	0	4,985,212	10,000,000	22,000,000	10,000,000	8,000,000	54,985,212
Total	0	6,985,212	10,000,000	22,000,000	12,000,000	8,000,000	58,985,212

Anticipated Project Spending

Funding History

Prior Capital Funding	71,470,525
FY 2016 Proposed	58,985,212
Capital Share Remaining	0
Project Total	130,455,737



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

Priority

Lifelong Learning CIP - 31

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Many new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the city's budget process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. CIP projects that have been completed in prior years which have operating impacts are not shown here. Prior projects such as the Slover Library, the Southside Aquatics Center, and the new courthouse, for example, have annual operating and maintenance costs that have been added to the departments' budgets as these buildings came on-line. These impacts are taken into consideration in the city's five year expenditure forecast. Operating impacts are analyzed for funding on a project by project basis because at times these impacts can be absorbed within the department's current budget and other times additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact

Project Title	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Implement RPOS Master Plan	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Build Broad Creek Library	\$0	\$0	\$1,680,000	\$1,680,000	\$0
Support Boxing Facility at Harbor Park	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets	\$7,000	\$12,000	\$12,000	\$12,000	\$12,000
Grand Total	\$48,200	\$303,200	\$1,983,200	\$1,983,200	\$297,000

*Operating and maintenance costs are addressed through the operating budget for completed projects or for an impending facilities coming online. Operation and maintenance costs are not shown for school construction as these costs are shown as part of the School Board's separate budget.

CIP FUNDING SOURCES

FY 2016 – FY 2020 Funding Sources						
General Capital Sources of Funds	Proposed	-----Planned-----				Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Reappropriation of Previous Authority	\$3,930,424	\$0	\$0	\$0	\$0	\$3,930,424
Transfer From School Fund (Camp Allen)	\$6,148,800	\$0	\$0	\$0	\$0	\$6,148,800
Transfer From General Fund*	\$1,079,166	\$2,609,666	\$2,609,666	\$2,609,666	\$2,609,666	\$11,517,830
Transfer From Public Amenities Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Cash Contribution	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Bonds	\$99,561,610	\$14,389,334	\$16,779,334	\$17,880,334	\$11,880,334	\$160,490,946
Subtotal	\$112,020,000	\$18,299,000	\$20,689,000	\$21,790,000	\$15,790,000	\$188,588,000

*Includes \$469,500 from Motor Vehicle License Fee Revenue and \$609,666 in Port Funding

CIP FUNDING SOURCES- OTHER

FY 2016 – FY 2020 Funding Sources						
Nongeneral Funds	Proposed	-----Planned-----				
Sources of Funds	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Other CIP						
Parking Fund Cash	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Subtotal Parking Fund	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Storm Water Bonds	\$4,618,862	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,618,862
Reappropriation of Previously Authorized Cash	\$381,138	\$0	\$0	\$0	\$0	\$0
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$6,315,200	\$4,815,200	\$4,815,200	\$4,815,200	\$4,815,200	\$25,576,000
Wastewater Bonds	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000
Subtotal Wastewater	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000
Water Bond	\$10,420,000	\$10,720,000	\$13,570,000	\$7,310,000	\$16,660,000	\$58,680,000
Water Fund Cash	\$5,150,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,150,000
Subtotal Water	\$15,570,000	\$15,720,000	\$18,570,000	\$12,310,000	\$21,660,000	\$83,830,000
Other CIP Total	\$41,785,200	\$40,435,200	\$43,285,200	\$37,025,200	\$46,375,200	\$208,524,862
Grand Total CIP	\$153,805,200	\$58,734,200	\$63,974,200	\$58,815,200	\$62,165,200	\$397,494,000

CIP - Uses of Funds

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Proposed FY 2016
Accessibility, Mobility and Connectivity		
Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets	495	750,000
Enhance Signals and Intersections	496	200,000
Repair and Maintain Bridges - Minor	497	250,000
Repair and Replace Bridges - Major	498	1,000,000
Subtotal Accessibility, Mobility and Connectivity		2,200,000
Economic Vitality and Workforce Development		
Improve Downtown Corridor Streetscaping	499	100,000
Continue Scope Arena Improvements (PA)	500	750,000
Improve Cultural Facilities (PA)	501	250,000
Support Citywide Public Art	503	250,000
Renovate Virginia Zoo Farm and Reptile House	504	700,000
Maintain USS Wisconsin BB-64	505	500,000
Fund Chrysler Museum Capital Campaign Match	506	850,000
Subtotal Economic Vitality and Workforce Development		3,400,000
Environmental Sustainability		
Address Street Flooding Citywide	507	1,500,000
Improve Citywide Dredging and Waterways	508	150,000
Improve Roof Repair and Moisture Protection	509	250,000
Control Beach Erosion	510	500,000
Improve HVAC Systems Citywide	511	200,000
Subtotal Environmental Sustainability		2,600,000
Lifelong Learning		
Address School Major Maintenance	513	3,000,000
Construct Camp Allen Elementary School	514	11,886,000
Construct or Renovate Schools	515	59,000,000
Build Broad Creek Library	517	9,000,000
Subtotal Lifelong Learning		82,886,000

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Proposed FY 2016
Safe, Healthy and Inclusive Communities		
Support Norfolk Studios Program	519	500,000
Improve Neighborhood Streets - Major	520	600,000
Improve Street Lights	521	100,000
Repair Neigh. Sts/Sidewalks/Walkways	522	500,000
Implement Fire-Rescue Facility Plan	523	5,125,000
Fund ADA Master Plan for City Facilities	524	150,000
Implement RPOS Master Plan	525	500,000
Improve Community and Neighborhood Parks	526	250,000
Improve Existing Community Centers	527	200,000
Support Boxing Facility at Harbor Park	528	2,000,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	529	2,500,000
Improve Fairmount Park Infrastructure	530	1,150,000
Subtotal Safe, Healthy and Inclusive Communities		13,575,000
Well-Managed Government		
Improve Infrastructure and Acquire Property	531	1,000,000
Fund Preliminary Engineering	532	3,359,000
Maintain Municipal Facilities	533	3,000,000
Subtotal Well-Managed Government		7,359,000
Total General Capital		112,020,000
Parking Facilities		
Maintain Parking Facilities	535	2,900,000
Subtotal Parking Facilities		2,900,000
Storm Water Utility		
Create Citywide Flooding Reserve	537	1,315,200
Improve Storm Water Quality	538	950,000
Improve Storm Water System	539	600,000
Improve Storm Water Waterfront Facilities	540	500,000
Reduce Neighborhood Flooding	541	1,450,000
Support Campostella Landfill Post Closure Requirements	542	1,500,000
Subtotal Storm Water Utility		6,315,200

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Proposed FY 2016
Wastewater Utility		
Improve Wastewater Collection System	543	17,000,000
Subtotal Wastewater Utility		17,000,000
Water Utility		
Implement Meter Change-Out Program	547	150,000
Improve Water Pipeline Infrastructure	548	12,700,000
Rehabilitate Reservoirs Systemwide	549	1,050,000
Replace Master Meters	550	120,000
Upgrade Moores Bridges Water Treatment Plant	551	1,500,000
Upgrade Northstar Billing System	552	50,000
Subtotal Water Utility		15,570,000
Total Capital Improvement		153,805,200

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CIP Five - Year Plan Summary

FY 2016 - FY 2020 Capital Improvement Plan								
Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Accessibility, Mobility and Connectivity								
Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets	495	250,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Enhance Signals and Intersections	496	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Repair Terminal Blvd. Concrete Pavement	-	1,750,000	-	-	-	-	-	-
Repair and Maintain Bridges - Minor	497	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Repair and Replace Bridges - Major	498	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Subtotal Accessibility, Mobility and Connectivity		3,450,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Economic Vitality and Workforce Development								
Improve Downtown Corridor Streetscaping	499	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Continue Scope Arena Improvements (PA)	500	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Cultural Facilities (PA)	501	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Harbor Park	502	500,000	-	500,000	500,000	500,000	500,000	2,000,000
Support Citywide Public Art	503	250,000	250,000	250,000	-	-	-	500,000
Renovate Virginia Zoo Farm and Reptile House	504	-	700,000	-	-	-	-	700,000
Maintain USS Wisconsin BB-64	505	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Fund Chrysler Museum Capital Campaign Match	506	850,000	850,000	850,000	850,000	850,000	850,000	4,250,000
Subtotal Economic Vitality and Workforce Development		3,200,000	3,400,000	3,200,000	2,950,000	2,950,000	2,950,000	15,450,000

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Environmental Sustainability								
Address Street Flooding Citywide	507	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Citywide Dredging and Waterways	508	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Roof Repair and Moisture Protection	509	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Control Beach Erosion	510	500,000	500,000	790,000	790,000	790,000	790,000	3,660,000
Improve HVAC Systems Citywide	511	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		2,600,000	2,600,000	2,890,000	2,890,000	2,890,000	2,890,000	14,160,000
Lifelong Learning								
Address School Major Maintenance	513	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Construct Camp Allen Elementary School	514	7,686,000	11,886,000	-	-	-	-	11,886,000
Construct or Renovate Schools	515	4,400,000	59,000,000	-	-	-	-	59,000,000
Improve Maury High School	516	-	-	-	-	6,000,000	-	6,000,000
Build Broad Creek Library	517	7,000,000	9,000,000	-	-	-	-	9,000,000
Subtotal Lifelong Learning		22,086,000	82,886,000	2,000,000	2,000,000	8,000,000	2,000,000	96,886,000
Safe, Healthy and Inclusive Communities								
Support Norfolk Studios Program	519	500,000	500,000	-	-	-	-	500,000
Improve Neighborhood Streets - Major	520	300,000	600,000	300,000	300,000	300,000	300,000	1,800,000
Improve Street Lights	521	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Repair Neigh. Sts/Sidewalks/Walkways	522	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000
Implement Fire-Rescue Facility Plan	523	4,125,000	5,125,000	-	3,740,000	-	-	8,865,000
Fund ADA Master Plan for City Facilities	524	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Implement RPOS Master	525	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Plan								
Improve Community and Neighborhood Parks	526	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	527	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Support Boxing Facility at Harbor Park	528	-	2,000,000	-	-	-	-	2,000,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	529	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Improve Fairmount Park Infrastructure	530	1,850,000	1,150,000	-	-	-	-	1,150,000
Subtotal Safe, Healthy and Inclusive Communities		10,725,000	13,575,000	3,750,000	7,490,000	3,750,000	3,750,000	32,315,000
Well-Managed Government								
Improve Infrastructure and Acquire Property	531	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fund Preliminary Engineering	532	3,359,000	3,359,000	2,259,000	1,159,000	-	-	6,777,000
Maintain Municipal Facilities	533	1,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Subtotal Well-Managed Government		5,359,000	7,359,000	4,259,000	3,159,000	2,000,000	2,000,000	18,777,000
Total General Capital*		47,420,000	112,020,000	18,299,000	20,689,000	21,790,000	15,790,000	188,588,000
Parking Facilities								
Maintain Parking Facilities	535	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Subtotal Parking Facilities		2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000

*Amounts for Total General Capital reflect appropriation authority, not anticipated project timeline expenditures. The FY 2016 expenditures are anticipated to be \$81.1 million. FY 2016 was originally planned for \$47.4 million in expenditures. The increase from this planned amount is mainly due to an accelerated and updated school construction payment schedule which added \$29.5 million to expenditures in FY 2016. For a more detailed explanation on the FY 2016 CIP appropriation schedule refer to pages 477-478.

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Storm Water Utility								
Create Citywide Flooding Reserve	537	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	538	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water System	539	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water Waterfront Facilities	540	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	541	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Support Campostella Landfill Post Closure Requirements	542	-	1,500,000	-	-	-	-	1,500,000
Subtotal Storm Water Utility		4,815,200	6,315,200	4,815,200	4,815,200	4,815,200	4,815,200	25,576,000
Wastewater Utility								
Improve Wastewater Collection System	543	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Subtotal Wastewater Utility		17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Water Utility								
Comply With Safe Drinking Water Act Amendments	545	-	-	100,000	-	1,000,000	200,000	1,300,000
Design and Construct 37th Street Plant	546	-	-	-	-	-	5,000,000	5,000,000
Implement Meter Change-Out Program	547	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Water Pipeline Infrastructure	548	12,700,000	12,700,000	12,000,000	11,000,000	11,040,000	6,400,000	53,140,000
Install New Aerators - Western Branch	-	800,000	-	-	-	-	-	-

FY 2016 - FY 2020 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Rehabilitate Reservoirs Systemwide	549	-	1,050,000	350,000	5,250,000	-	2,390,000	9,040,000
Replace Master Meters	550	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Upgrade Moores Bridges Water Treatment Plant	551	1,500,000	1,500,000	3,000,000	2,000,000	-	7,000,000	13,500,000
Upgrade Northstar Billing System	552	50,000	50,000	-	50,000	-	400,000	500,000
Subtotal Water Utility		15,320,000	15,570,000	15,720,000	18,570,000	12,310,000	21,660,000	83,830,000
Total Capital Improvement		87,455,200	153,805,200	58,734,200	63,974,200	58,815,200	62,165,200	397,494,000

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Accessibility, Mobility and Connectivity



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Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets

Department

Public Works

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to develop citywide transportation connectivity initiatives. These initiatives may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, bike lane striping, and other improvements that promote the Recreation, Parks, and Open Space Master Plan and complete streets initiatives. The complete streets initiative promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2015 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	7,000	12,000	12,000	12,000	12,000	55,000

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	25,000	25,000	25,000	25,000	150,000
Construction	N/A	700,000	225,000	225,000	225,000	225,000	1,600,000
Total	N/A	750,000	250,000	250,000	250,000	250,000	1,750,000

Prior Capital Funding	500,000
FY 2016 Proposed	750,000
Capital Share Remaining	3,000,000
Project Total	4,250,000



Enhance Signals and Intersections

Department

Public Works

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the improvement and upgrade of the traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2015 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	8,169,000
FY 2016 Proposed	200,000
Capital Share Remaining	800,000
Project Total	9,169,000



Repair and Maintain Bridges - Minor

Department

Public Works

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair, and lighting upgrades.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2015 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	25,000	25,000	25,000	25,000	25,000	125,000
Construction	N/A	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	7,325,000
FY 2016 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	8,575,000



Repair and Replace Bridges - Major

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. FY 2016 funding will be used for the West Ocean View / Tidewater Drive Intersection (design), Granby Street over Lafayette River (design and construction), Botetourt Street Pedestrian Bridge - Rehabilitation and removal of lead-based paint, Hampton Blvd over Lafayette River, North and South Bound (design and construction), and Campostella Road over Elizabeth River (design and construction).
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2015 Approved	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	800,000	200,000	200,000	200,000	200,000	1,600,000
Construction	N/A	200,000	800,000	800,000	800,000	800,000	3,400,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	17,451,208
FY 2016 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	22,451,208



Economic Vitality and Workforce Development



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Improve Downtown Corridor Streetscaping

Department

Public Works

Project Description

Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment.

Property Address:

Downtown Area

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2015 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	10,000	10,000	10,000	10,000	10,000	50,000
Construction	N/A	90,000	90,000	90,000	90,000	90,000	450,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	5,062,601
FY 2016 Proposed	100,000
Capital Share Remaining	400,000
Project Total	5,562,601



Continue Scope Arena Improvements (PA)

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for ongoing renovations and improvements to Scope arena. Funds from Public Amenities (PA) are used to support this project.

Property Address:

215 St. Pauls Boulevard

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2015 Approved	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	2,625,000
FY 2016 Proposed	750,000
Capital Share Remaining	3,000,000
Project Total	6,375,000



Improve Cultural Facilities (PA)

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2015 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	2,998,000
FY 2016 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	4,248,000



Improve Harbor Park

Department

Cultural Fac., Arts & Ent.

Property Address:

150 Park Avenue

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve the visitor experience. The park was built in 1993 and features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations. The city committed to \$3.0 million in support for improvements and has provided \$500,000 as of FY 2015. FY 2016 planned funding has been updated to reflect the actual timing of improvements.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	0	500,000	500,000	500,000	500,000	2,000,000
FY 2015 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	50,000	50,000	50,000	50,000	200,000
Construction	N/A	0	450,000	450,000	450,000	450,000	1,800,000
Total	N/A	0	500,000	500,000	500,000	500,000	2,000,000

Prior Capital Funding	500,000
FY 2016 Proposed	0
Capital Share Remaining	2,000,000
Project Total	2,500,000



Support Citywide Public Art

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to continue the Public Art Program established by the City Council in FY 2006. The public art program strives to provide enduring, impactful artwork in Norfolk that reflects the city's cultural identities and that also challenges, delights, educates, beautifies and gives character to our public spaces.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

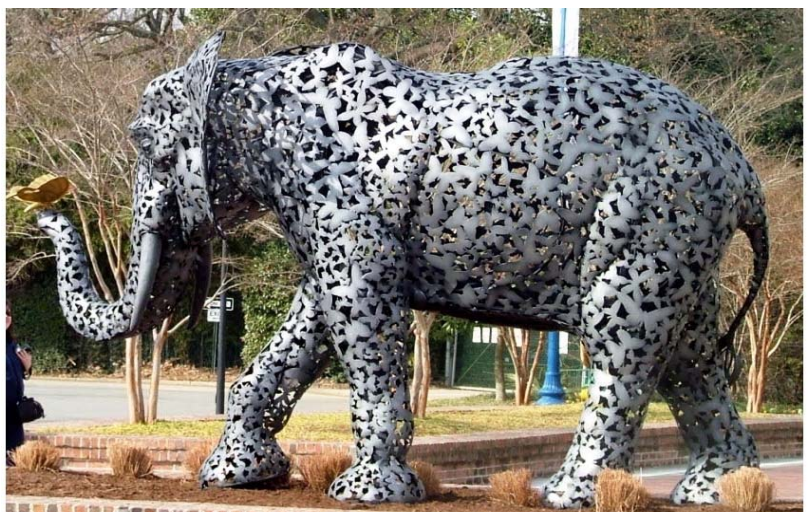
Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	250,000	250,000	0	0	0	500,000
FY 2015 Approved	250,000	250,000	0	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	250,000	250,000	0	0	0	500,000
Total	N/A	250,000	250,000	0	0	0	500,000

Prior Capital Funding	500,000
FY 2016 Proposed	250,000
Capital Share Remaining	250,000
Project Total	1,000,000



Renovate Virginia Zoo Farm and Reptile House

Department

Zoo

Project Description

Provide funds for two renovation initiatives at the Norfolk Zoo. The first replaces visitor paths and existing animal fencing, improves storm water drainage, and provides utility upgrades to the Zoo Farm. The second provides improvements to the reptile house including stabilizing the existing utilities and HVAC system, reconfiguring the visitor path, and rebuilding the animal exhibits. The total cost of both projects is \$3.4 million. FY 2016 funding represents the city's match to the Zoo Society.

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	700,000	0	0	0	0	700,000
FY 2015 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	0	0	0	0	50,000
Construction	N/A	650,000	0	0	0	0	650,000
Total	N/A	700,000	0	0	0	0	700,000

Prior Capital Funding	0
FY 2016 Proposed	700,000
Capital Share Remaining	0
Project Total	700,000



Maintain USS Wisconsin BB-64

Department

Maritime Center

Property Address:

1 Waterside Drive

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, accessibility improvements for doors and egress, anti-corrosion applications above water, equipment and systems improvements, and required environmental testing.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2015 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,750,000
FY 2016 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	4,250,000



Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Project Description

Provide match funds to supplement funds raised by Chrysler Museum for capital improvements that will expand and renovate the building. The total contribution commitment is \$10.0 million. Including FY 2016, the city has contributed \$6.6 million towards its contribution.

Property Address:

245 W. Olney Road

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	850,000	850,000	850,000	850,000	850,000	4,250,000
FY 2015 Approved	1,000,000	850,000	850,000	850,000	850,000	N/A	4,400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	850,000	850,000	850,000	850,000	850,000	4,250,000
Construction	N/A	0	0	0	0	0	0
Total	N/A	850,000	850,000	850,000	850,000	850,000	4,250,000

Prior Capital Funding	5,010,000
FY 2016 Proposed	850,000
Capital Share Remaining	3,400,000
Project Total	9,260,000



Environmental Sustainability



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Address Street Flooding Citywide

Department

Public Works

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to address street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects may also correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2015 Approved	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Construction	N/A	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	10,700,000
FY 2016 Proposed	1,500,000
Capital Share Remaining	6,000,000
Project Total	18,200,000



Improve Citywide Dredging and Waterways

Department

Public Works

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2015 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction	N/A	135,000	135,000	135,000	135,000	135,000	675,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	4,110,000
FY 2016 Proposed	150,000
Capital Share Remaining	600,000
Project Total	4,860,000



Improve Roof Repair and Moisture Protection

Department

Public Works

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and other city buildings. These funds also support citywide emergencies, inspections, and design costs.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2015 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	11,333,300
FY 2016 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	12,583,300



Control Beach Erosion

Department

City Planning & Comm. Dev.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation and continuation of the biennial beach survey. In FY 2016, the Army Corp of Engineers will begin an \$18.4 million beach nourishment project. The city's cost share of the project is \$5.5 million and will be paid over 30 years at a rate of \$300,000 per year. Funds to support the beach nourishment project are proposed beginning in FY 2017.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	500,000	790,000	790,000	790,000	790,000	3,660,000
FY 2015 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	90,000	90,000	90,000	90,000	90,000	450,000
Construction	N/A	410,000	700,000	700,000	700,000	700,000	3,210,000
Total	N/A	500,000	790,000	790,000	790,000	790,000	3,660,000

Prior Capital Funding	29,573,500
FY 2016 Proposed	500,000
Capital Share Remaining	3,160,000
Project Total	33,233,500



Improve HVAC Systems Citywide

Department

General Services

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities. Phase I of a comprehensive building assessment study which includes the inspection of 48 buildings encompassing 1.1 million square feet is nearly complete. The assessment findings will be used to prioritize the repair or replacement of citywide HVAC systems.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2015 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	30,000	30,000	30,000	30,000	30,000	150,000
Construction	N/A	170,000	170,000	170,000	170,000	170,000	850,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,525,000
FY 2016 Proposed	200,000
Capital Share Remaining	800,000
Project Total	5,525,000



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Lifelong Learning



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Address School Major Maintenance

Department

Executive

Project Description

Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
FY 2015 Approved	3,300,000	3,000,000	2,000,000	2,000,000	2,000,000	N/A	12,300,000
Estimated Operating Budget Impact	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Total	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000

Prior Capital Funding	23,800,000
FY 2016 Proposed	3,000,000
Capital Share Remaining	8,000,000
Project Total	34,800,000



Construct Camp Allen Elementary School

Department	Project Description
Executive	Provide funds to support the required match of up to 20 percent for the construction of a new Camp Allen Elementary School. The school is eligible for the Department of Defense (DOD) Program for Construction, Renovation, Repair or Expansion of Public Schools Located on Military Installations. The DOD is supporting at least 80 percent of the total estimated cost of \$28.7 million. The city's estimated total contribution will be \$5.7 million. Prior funding for this project is being used for the construction of four public schools. FY 2016 funding represents the total required matching funds plus the federal match portion that was planned for FY 2016.
Property Address:	
501 C Street	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	11,886,000	0	0	0	0	11,886,000
FY 2015 Approved	17,000,000	7,686,000	0	0	0	N/A	24,686,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	6,259,808	4,613,585	1,012,607	0	0	11,886,000
Total	N/A	6,259,808	4,613,585	1,012,607	0	0	11,886,000

Prior Capital Funding	21,000,000
FY 2016 Proposed	11,886,000
Capital Share Remaining	0
Project Total	32,886,000



Construct or Renovate Schools

Department

Executive

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings. FY 2016 funding completes the authorization needed for the construction of four schools constructed under the Public-Private Education and Infrastructure Act of 2002 (PPEA). Planned amounts have been consolidated into one fiscal year. The anticipated project timeline table below reflects the timing of expenses for the projects. Prior capital funding will also support the construction of the four schools.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	59,000,000	0	0	0	0	59,000,000
FY 2015 Approved	10,000,000	4,400,000	29,600,000	10,000,000	10,000,000	N/A	64,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	31,471,228	23,658,822	3,869,950	0	0	59,000,000
Total	N/A	31,471,228	23,658,822	3,869,950	0	0	59,000,000

Prior Capital Funding 71,470,525

FY 2016 Proposed 59,000,000

Capital Share Remaining 0

Project Total 130,470,525



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

Improve Maury High School

Department

Executive

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide Funds for Maury High School exterior repair and rehabilitation. The school, built in 1911, is one of many historically significant buildings throughout the city. Planned funds in FY 2018 will provide for extensive repairs to the exterior masonry and windows. Prior to the exterior renovations, work will be done to determine the extent of other renovations required to the building, including interior and structural rehabilitation.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	0	0	0	6,000,000	0	6,000,000
FY 2015 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	500,000	0	500,000
Construction	N/A	0	0	0	5,500,000	0	5,500,000
Total	N/A	0	0	0	6,000,000	0	6,000,000

Prior Capital Funding	0
FY 2016 Proposed	0
Capital Share Remaining	6,000,000
Project Total	6,000,000



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

Build Broad Creek Library

Department

Libraries

Project Description

Provide funds to construct a new anchor branch library in the Broadcreek neighborhood. The library is scheduled to open simultaneously with the new Broadcreek School. Planned amounts have been consolidated into one fiscal year. The anticipated project timeline table below reflects the timing of expenses for the projects.

Property Address:

Broad Creek Area

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

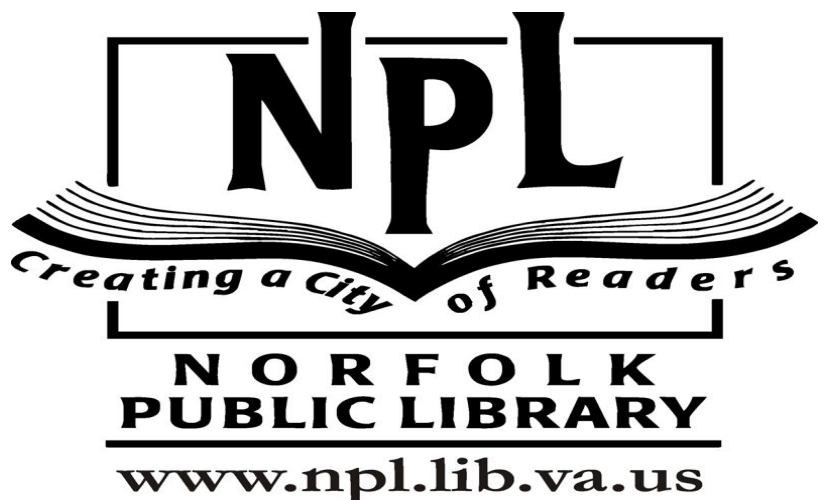
Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	9,000,000	0	0	0	0	9,000,000
FY 2015 Approved	1,000,000	7,000,000	2,000,000	0	0	N/A	10,000,000
Estimated Operating Budget Impact	N/A	0	0	1,680,000	1,680,000	0	3,360,000

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	7,000,000	2,000,000	0	0	0	9,000,000
Total	N/A	7,000,000	2,000,000	0	0	0	9,000,000

Prior Capital Funding	1,165,238
FY 2016 Proposed	9,000,000
Capital Share Remaining	0
Project Total	10,165,238



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Safe, Healthy and Inclusive Communities



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Support Norfolk Studios Program

Department

Executive

Project Description

Provide funds for the development of 80 studio apartments that will provide permanent housing with support services for single adults who are formerly homeless or are qualified low-income work force residents of South Hampton Roads. The Norfolk Studios Program is part of an ongoing regional effort with the cities of Chesapeake, Portsmouth, and Virginia Beach.

Property Address:

Church Street

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	500,000	0	0	0	0	500,000
FY 2015 Approved	500,000	500,000	0	0	0	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	500,000	0	0	0	0	500,000
Construction	N/A	0	0	0	0	0	0
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	707,000
FY 2016 Proposed	500,000
Capital Share Remaining	0
Project Total	1,207,000



Improve Neighborhood Streets - Major

Department

Public Works

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's complete streets initiative. The complete streets initiative promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	600,000	300,000	300,000	300,000	300,000	1,800,000
FY 2015 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	60,000	30,000	30,000	30,000	30,000	180,000
Construction	N/A	540,000	270,000	270,000	270,000	270,000	1,620,000
Total	N/A	600,000	300,000	300,000	300,000	300,000	1,800,000

Prior Capital Funding	8,571,000
FY 2016 Proposed	600,000
Capital Share Remaining	1,200,000
Project Total	10,371,000



Improve Street Lights

Department

Public Works

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the conversion, special projects, and infrastructure expansion and repair programs for street lights.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2015 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	35,000	35,000	35,000	35,000	35,000	175,000

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	2,263,500
FY 2016 Proposed	100,000
Capital Share Remaining	400,000
Project Total	2,763,500



Repair Neigh. Sts/Sidewalks/Walkways

Department	Project Description
Public Works	Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways throughout neighborhoods in accordance with the city's complete streets initiative. The complete streets initiative promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities.
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	500,000	250,000	250,000	250,000	250,000	1,500,000
FY 2015 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	25,000	25,000	25,000	25,000	150,000
Construction	N/A	450,000	225,000	225,000	225,000	225,000	1,350,000
Total	N/A	500,000	250,000	250,000	250,000	250,000	1,500,000

Prior Capital Funding	12,455,000
FY 2016 Proposed	500,000
Capital Share Remaining	1,000,000
Project Total	13,955,000



Implement Fire-Rescue Facility Plan

Department

Fire - Rescue Services

Property Address:

To Be Determined

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to replace or renovate Fire-Rescue facilities. There are currently two fire stations (stations 11 and 12) that are over 85 years old. Planning is underway to determine site locations for the new fire stations. Planned funding has been updated to reflect the expected design and construction needs for the two fire stations. The anticipated project timeline table below shows when funding for the projects will be needed. Funding for the demolition of Meadowbrook school is included in FY 2016.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	5,125,000	0	3,740,000	0	0	8,865,000
FY 2015 Approved	0	4,125,000	3,740,000	0	0	N/A	7,865,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	3,775,000	1,350,000	2,505,800	1,234,200	0	8,865,000
Total	N/A	3,775,000	1,350,000	2,505,800	1,234,200	0	8,865,000

Prior Capital Funding	530,500
FY 2016 Proposed	5,125,000
Capital Share Remaining	3,740,000
Project Total	9,395,500



Fund ADA Master Plan for City Facilities

Department

General Services

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating, and other equipment to improve accessibility.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2015 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	3,060,000
FY 2016 Proposed	150,000
Capital Share Remaining	600,000
Project Total	3,810,000



Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes proposed capital projects to be phased in over a 20 year period. Highlights of the improvements include: access to water (boat ramp repairs), facility and park improvements, and development of trails and bikeways. The FY 2015 budget was amended to provide \$250,000 in support for Bay Oaks Park, \$250,000 in support for a Poplar Halls Community Center, and \$250,000 in support for a new boxing center at Harbor Park (located in Support Boxing Facility Project).

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2015 Approved	1,000,000	500,000	500,000	500,000	500,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	6,200	6,200	6,200	6,200	0	24,800

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	2,500,000
FY 2016 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	5,000,000



Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2015 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction	N/A	235,000	235,000	235,000	235,000	235,000	1,175,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	4,215,000
FY 2016 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	5,465,000



Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the city.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2015 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction	N/A	185,000	185,000	185,000	185,000	185,000	925,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	3,000,000
FY 2016 Proposed	200,000
Capital Share Remaining	800,000
Project Total	4,000,000



Support Boxing Facility at Harbor Park

Department	Project Description
Recreation/Parks and Open Space	Provide funds to replace the current 3,000sq ft Barraud Park Boxing facility with a new 12000-15000 sq ft facility that can provide a safe environment for the participants of the boxing program. Elements of the new facility would include larger locker rooms and showers (men and women), larger weight lifting and cardio areas, additional boxing bags of various types, additional offices and staff, spectator seating, and laundry facilities. The FY 2015 budget was amended to provide \$250,000 in support for the design of the new boxing facility.
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	2,000,000	0	0	0	0	2,000,000
FY 2015 Approved	250,000	0	0	0	0	N/A	250,000
Estimated Operating Budget Impact	N/A	0	250,000	250,000	250,000	250,000	1,000,000

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	200,000	0	0	0	0	200,000
Construction	N/A	1,800,000	0	0	0	0	1,800,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	250,000
FY 2016 Proposed	2,000,000
Capital Share Remaining	0
Project Total	2,250,000



Revitalize, Redevelop, and Conserve Neighborhoods (NP)

Department

NRHA

Project Description

Provide funds for the revitalization, redevelopment, and conservation of neighborhoods throughout the city. With this funding the Norfolk Redevelopment and Housing Authority (NRHA) will work in designated conservation and redevelopment areas to improve neighborhoods.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
FY 2015 Approved	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	N/A	12,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction	N/A	2,400,000	1,900,000	1,900,000	1,900,000	1,900,000	10,000,000
Total	N/A	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000

Prior Capital Funding	4,600,000
FY 2016 Proposed	2,500,000
Capital Share Remaining	8,000,000
Project Total	15,100,000



Improve Fairmount Park Infrastructure

Department

Public Works

Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. FY 2016 funding has been updated based on revised cost estimates.

Property Address:

Fairmount Park Area

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

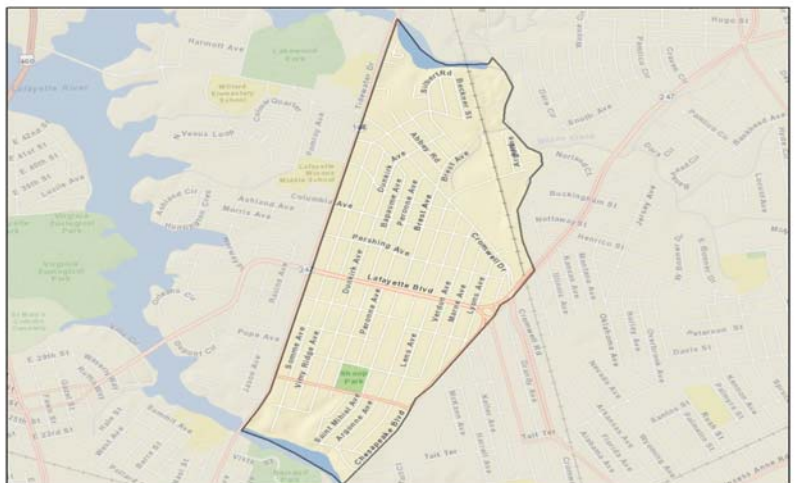
Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,150,000	0	0	0	0	1,150,000
FY 2015 Approved	0	1,850,000	0	0	0	N/A	1,850,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	100,000	50,000	0	0	0	150,000
Construction	N/A	750,000	250,000	0	0	0	1,000,000
Total	N/A	850,000	300,000	0	0	0	1,150,000

Prior Capital Funding	12,627,500
FY 2016 Proposed	1,150,000
Capital Share Remaining	0
Project Total	13,777,500



Well-Managed Government



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Improve Infrastructure and Acquire Property

Department

Executive

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise. Phase I of a comprehensive building assessment study which includes the inspection of 48 buildings encompassing 1.1 million square feet is nearly complete. The assessment findings will be used to prioritize infrastructure, disposition, and acquisition needs.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2015 Approved	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	9,200,000
FY 2016 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	14,200,000



Fund Preliminary Engineering

Department	Project Description
Public Works	Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas. Preliminary Engineering will be phased out of the CIP over the next three fiscal years. FY 2017 and FY 2018 funding for Preliminary Engineering is planned to be split between General Fund Operating and CIP, with FY 2019 funding supported by the General Fund.
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	3,359,000	2,259,000	1,159,000	0	0	6,777,000
FY 2015 Approved	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	N/A	16,795,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	3,359,000	2,259,000	1,159,000	0	0	6,777,000
Construction	N/A	0	0	0	0	0	0
Total	N/A	3,359,000	2,259,000	1,159,000	0	0	6,777,000

Prior Capital Funding	33,051,882
FY 2016 Proposed	3,359,000
Capital Share Remaining	3,418,000
Project Total	39,828,882



Maintain Municipal Facilities

Department

General Services

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to renovate and improve civic buildings, office space, and city-owned service facilities. Phase I of a comprehensive building assessment study which includes the inspection of 48 buildings encompassing 1.1 million square feet is nearly complete. The assessment findings will be used to prioritize improvements and renovations to city owned facilities. FY 2016 funding provides for the replacement of the fire protection system at the Norfolk Fitness and Wellness Center, support for improvements to the jail facility, and support for the second phase of the city building assesment study.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
FY 2015 Approved	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	6,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction	N/A	2,900,000	900,000	900,000	900,000	900,000	6,500,000
Total	N/A	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

Prior Capital Funding	11,218,246
FY 2016 Proposed	3,000,000
Capital Share Remaining	4,000,000
Project Total	18,218,246



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Parking Facilities



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Maintain Parking Facilities

Department

Parking Facilities

Project Description

Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural and ventilation improvements for city parking facilities.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2015 Approved	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

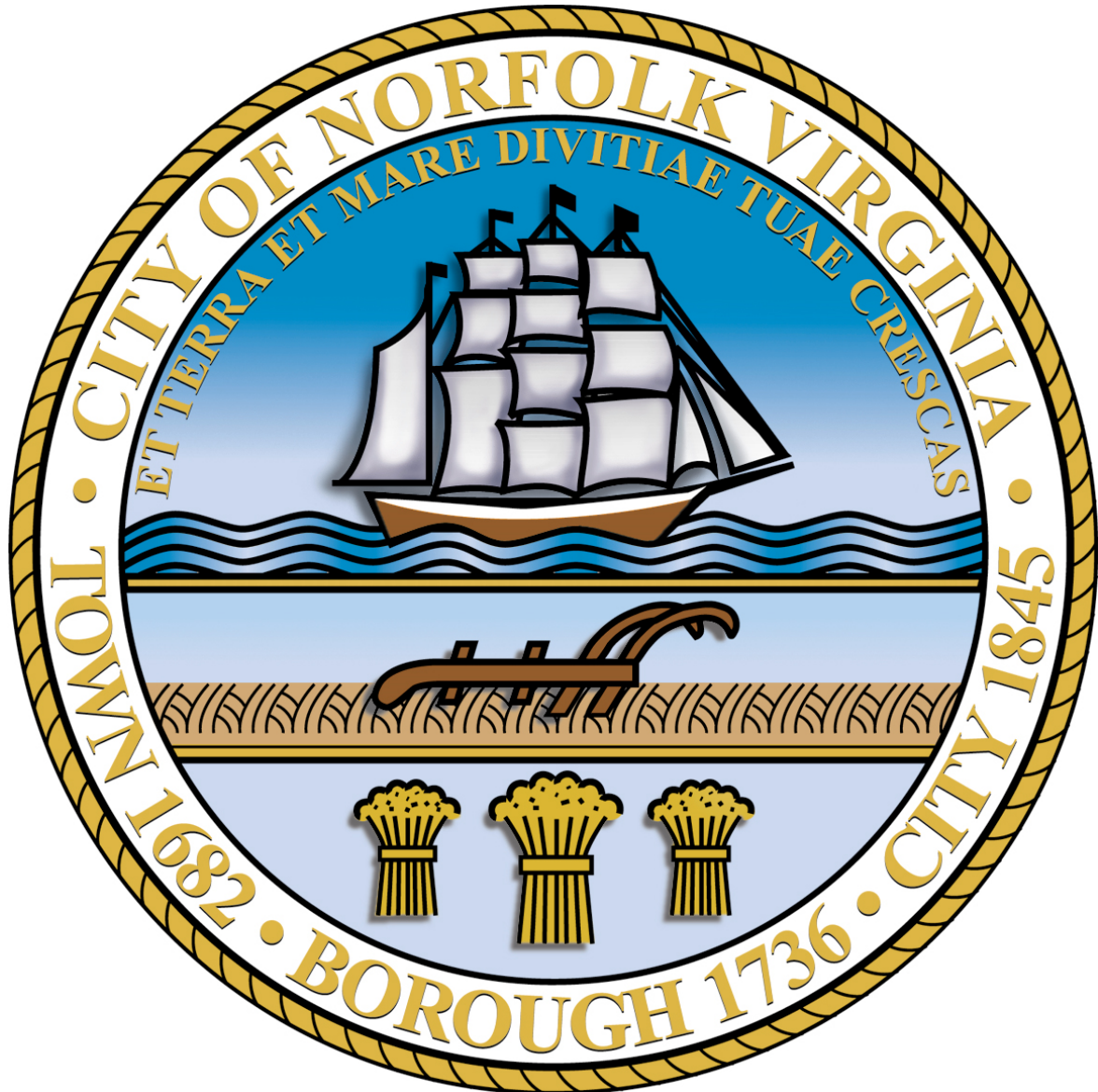
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Total	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000

Prior Capital Funding	6,800,000
FY 2016 Proposed	2,900,000
Capital Share Remaining	11,600,000
Project Total	21,300,000



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Storm Water Utility



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Create Citywide Flooding Reserve

Department

Storm Water Utility

Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2015 Approved	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Construction	N/A	0	0	0	0	0	0
Total	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000

Prior Capital Funding	3,945,600
FY 2016 Proposed	1,315,200
Capital Share Remaining	5,260,800
Project Total	10,521,600



Improve Storm Water Quality

Department

Storm Water Utility

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2015 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	95,000	95,000	95,000	95,000	95,000	475,000
Construction	N/A	855,000	855,000	855,000	855,000	855,000	4,275,000
Total	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000

Prior Capital Funding	7,300,000
FY 2016 Proposed	950,000
Capital Share Remaining	3,800,000
Project Total	12,050,000



Improve Storm Water System

Department

Storm Water Utility

Project Description

Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2015 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	60,000	60,000	60,000	60,000	60,000	300,000
Construction	N/A	540,000	540,000	540,000	540,000	540,000	2,700,000
Total	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000

Prior Capital Funding	10,450,000
FY 2016 Proposed	600,000
Capital Share Remaining	2,400,000
Project Total	13,450,000



Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads citywide.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2015 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	6,500,000
FY 2016 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	9,000,000



Reduce Neighborhood Flooding

Department

Storm Water Utility

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2015 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	145,000	145,000	145,000	145,000	145,000	725,000
Construction	N/A	1,305,000	1,305,000	1,305,000	1,305,000	1,305,000	6,525,000
Total	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000

Prior Capital Funding	15,250,000
FY 2016 Proposed	1,450,000
Capital Share Remaining	5,800,000
Project Total	22,500,000



Support Campostella Landfill Post Closure Requirements

Department

Storm Water Utility

Project Description

The Campostella Landfill is a closed and permitted facility regulated by the Virginia Department of Environmental Quality. In order to comply with post-closure regulatory requirements the city must monitor discharge of various pollutants, and take remedial action if levels of any of those pollutants exceed acceptable limits.

Property Address:

Customers Served

Residents ☐ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,500,000	0	0	0	0	1,500,000
FY 2015 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	150,000	150,000	0	0	0	300,000
Construction	N/A	950,000	250,000	0	0	0	1,200,000
Total	N/A	1,100,000	400,000	0	0	0	1,500,000

Prior Capital Funding	0
FY 2016 Proposed	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Wastewater Utility



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Improve Wastewater Collection System

Department

Wastewater Utility

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project upgrades pump stations and failing sections of force mains.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
FY 2015 Approved	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

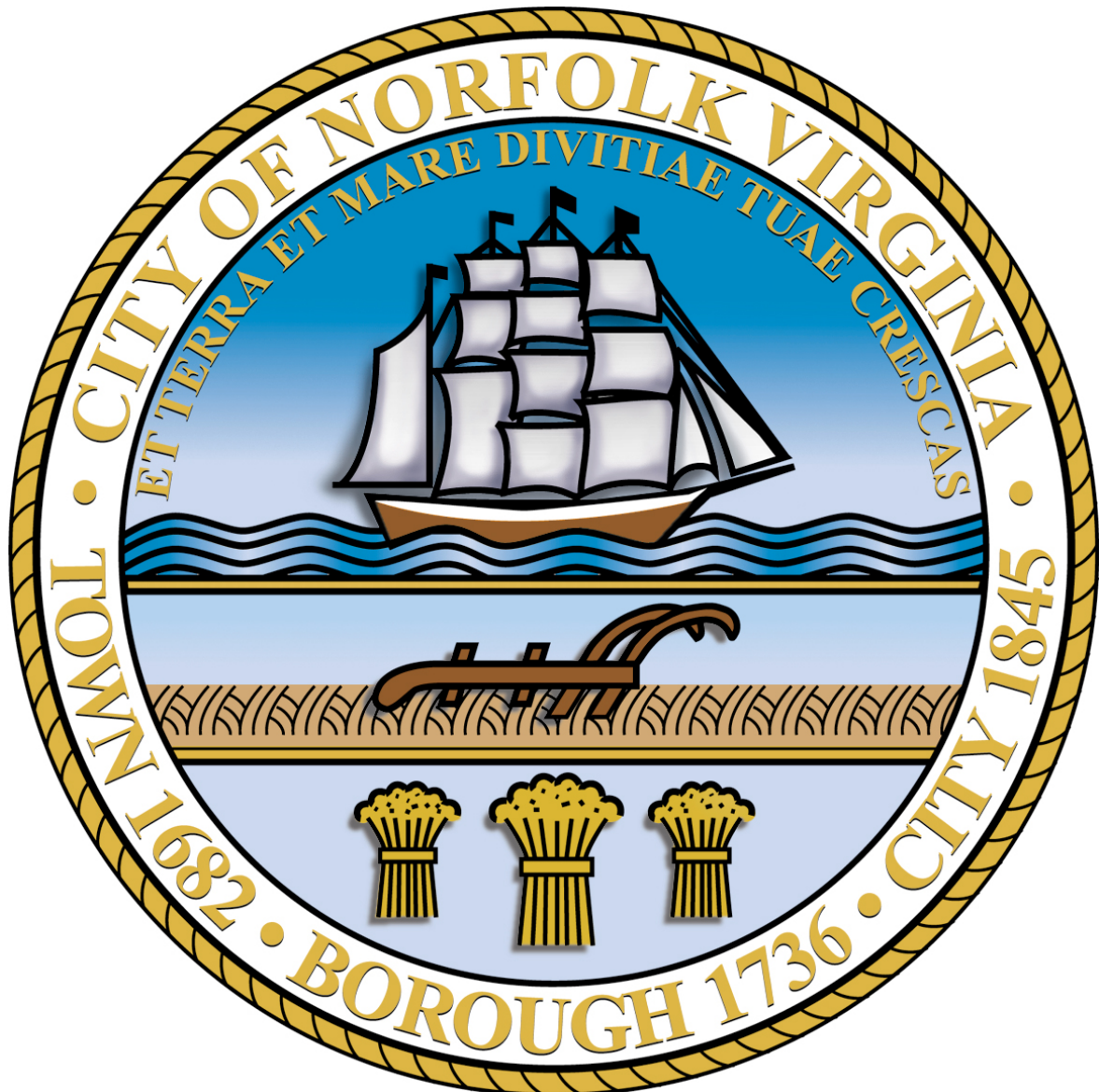
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Construction	N/A	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000	76,500,000
Total	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000

Prior Capital Funding	173,505,000
FY 2016 Proposed	17,000,000
Capital Share Remaining	68,000,000
Project Total	258,505,000



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Water Utility



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Comply With Safe Drinking Water Act Amendments

Department

Water Utility

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment improvements as they relate to Safe Drinking Water Act compliance.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	0	100,000	0	1,000,000	200,000	1,300,000
FY 2015 Approved	185,000	0	100,000	0	1,000,000	N/A	1,285,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	0	100,000	0	1,000,000	200,000	1,300,000
Total	N/A	0	100,000	0	1,000,000	200,000	1,300,000

Prior Capital Funding	1,120,000
FY 2016 Proposed	0
Capital Share Remaining	1,300,000
Project Total	2,420,000



Design and Construct 37th Street Plant

Department

Water Utility

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to replace critical systems and components such as clarification basins and finished water storage.

Property Address:

37th Street

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	0	0	0	0	5,000,000	5,000,000
FY 2015 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	0	0	0	0	5,000,000	5,000,000
Total	N/A	0	0	0	0	5,000,000	5,000,000

Prior Capital Funding	35,000,000
FY 2016 Proposed	0
Capital Share Remaining	5,000,000
Project Total	40,000,000



Implement Meter Change-Out Program

Department

Water Utility

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2015 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	500,000
FY 2016 Proposed	150,000
Capital Share Remaining	600,000
Project Total	1,250,000



Improve Water Pipeline Infrastructure

Department

Water Utility

Project Description

Provide funds for the continued improvement of the city's raw water and treated water transmission and distribution systems.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	12,700,000	12,000,000	11,000,000	11,040,000	6,400,000	53,140,000
FY 2015 Approved	7,625,000	12,700,000	12,000,000	11,000,000	11,040,000	N/A	54,365,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	1,000,000	1,000,000	1,000,000	1,000,000	500,000	4,500,000
Construction	N/A	11,700,000	11,000,000	10,000,000	10,040,000	5,900,000	48,640,000
Total	N/A	12,700,000	12,000,000	11,000,000	11,040,000	6,400,000	53,140,000

Prior Capital Funding	118,211,000
FY 2016 Proposed	12,700,000
Capital Share Remaining	40,440,000
Project Total	171,351,000



Rehabilitate Reservoirs Systemwide

Department

Water Utility

Project Description

Provide funds for multiple rehabilitation and watershed protections measures for systemwide reservoirs. This will help maintain high quality and sufficient quantity of water for customers as well as ensuring compliance with Commonwealth of Virginia Dam Safety Regulations.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,050,000	350,000	5,250,000	0	2,390,000	9,040,000
FY 2015 Approved	5,250,000	0	0	0	0	N/A	5,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	50,000	50,000	250,000	0	200,000	550,000
Construction	N/A	1,000,000	300,000	5,000,000	0	2,190,000	8,490,000
Total	N/A	1,050,000	350,000	5,250,000	0	2,390,000	9,040,000

Prior Capital Funding	6,025,000
FY 2016 Proposed	1,050,000
Capital Share Remaining	7,990,000
Project Total	15,065,000



Replace Master Meters

Department

Water Utility

Project Description

Provide funds for the continued replacement of distribution system master meters as contractually required.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	120,000	120,000	120,000	120,000	120,000	600,000
FY 2015 Approved	120,000	120,000	120,000	120,000	120,000	N/A	600,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	120,000	120,000	120,000	120,000	120,000	600,000
Total	N/A	120,000	120,000	120,000	120,000	120,000	600,000

Prior Capital Funding	340,000
FY 2016 Proposed	120,000
Capital Share Remaining	480,000
Project Total	940,000



Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant such as storage tanks, chemical feeders, and solids removal systems.

Property Address:

6040 Water Works Road

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	1,500,000	3,000,000	2,000,000	0	7,000,000	13,500,000
FY 2015 Approved	5,200,000	1,500,000	3,000,000	2,000,000	0	N/A	11,700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	150,000	300,000	200,000	0	200,000	850,000
Construction	N/A	1,350,000	2,700,000	1,800,000	0	6,800,000	12,650,000
Total	N/A	1,500,000	3,000,000	2,000,000	0	7,000,000	13,500,000

Prior Capital Funding	22,950,000
FY 2016 Proposed	1,500,000
Capital Share Remaining	12,000,000
Project Total	36,450,000



Upgrade Northstar Billing System

Department

Water Utility

Project Description

Provide funds for upgrades and implementation of the department's billing system to ensure better customer service and a reliable revenue stream.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
FY 2016 Proposed	N/A	50,000	0	50,000	0	400,000	500,000
FY 2015 Approved	0	50,000	0	50,000	0	N/A	100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

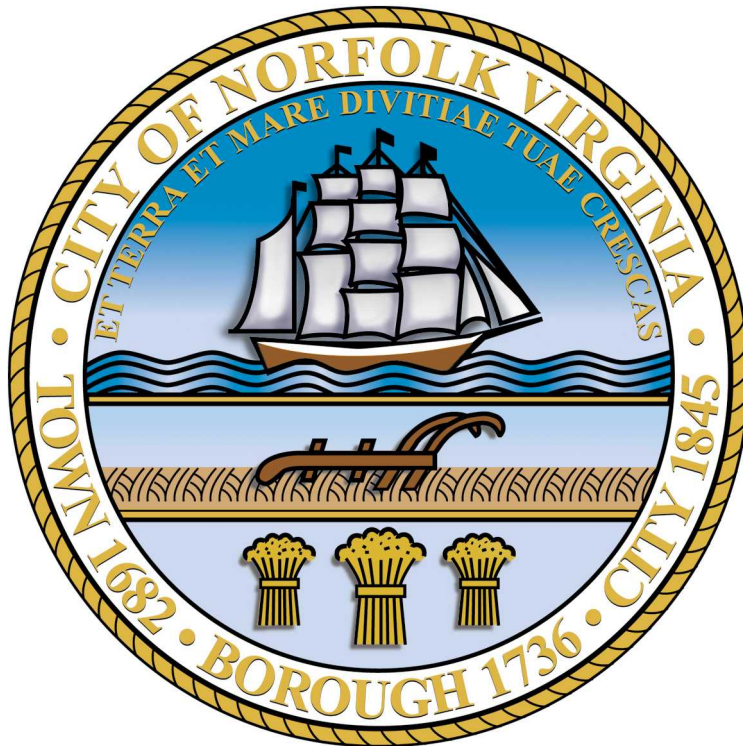
Anticipated Project Timeline:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Planning / Design	N/A	0	0	0	0	0	0
Construction	N/A	50,000	0	50,000	0	400,000	500,000
Total	N/A	50,000	0	50,000	0	400,000	500,000

Prior Capital Funding	300,000
FY 2016 Proposed	50,000
Capital Share Remaining	450,000
Project Total	800,000



Annual Plan



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ANNUAL PLAN

The Fiscal Year 2016 Annual Action Plan represents the final year of the City of Norfolk's 2012 through 2016 Consolidated Plan period. U.S. Department of Housing and Urban Development (HUD) regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. A Consolidated Plan is developed with the purpose of identifying opportunities for strategic planning and citizen participation using a comprehensive approach. The Consolidated Plan enables the city, community based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the plan period. As mentioned above, FY 2016 is the last year of the current Consolidated Plan. During the upcoming year, the city will develop its 2017-2021 five-year Consolidated Plan.

Annually during the Consolidated Plan period, grantees are required to prepare an Annual Action Plan to update the goals and objectives for planned projects and programs and to demonstrate how these activities relate to the Consolidated Plan. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and activities to reduce homelessness. The Annual Plan also identifies funding priorities and details the projects proposed to receive Federal funds under the Community Development Block Grant (CDBG) Program, HOME Investment Partnership (HOME) Program, and Emergency Solutions Grant (ESG) Program.

For the current Consolidated Plan period (FY 2012 - 2016), the city will continue to focus on programs and services designed to benefit lower income residents of Norfolk. Efforts outlined in this Annual Action Plan are identified utilizing HUD's Performance Outcome Measurement System outcome categories: Economic Opportunities, Suitable Living Environments, and Decent Housing. Funding considerations are given to a broad range of issues that include, but are not limited to:

- Efforts to eliminate homelessness
- Methods for improving housing quality
- Increasing homeownership
- Strengthening economic development opportunities

Available Resources

CDBG Entitlement	3,869,059
CDBG Program Income	0
CDBG Revolving Loan Fund (Rehab Payments)	250,000
CDBG Fund Balance (Reprogrammable Dollars)	0
Total Community Development Block Grant Program	4,119,059
Emergency Shelter Grant Program	346,458
HOME Entitlement	881,459
HOME Program Income	0
HOME Fund Balance (Reprogrammable Dollars)	0
Total HOME Investment Partnership Program	881,459
Total Resources	\$5,346,976

Community Development Block Grant Program (CDBG)

The CDBG Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. From its inception, the goal of the CDBG program remains the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

The city's budget for the FY 2016 CDBG Program is \$4,119,059, which includes an estimated \$250,000 in Rehabilitation Loan Payments from prior years. The Proposed FY 2016 Annual Plan continues a concentrated effort to adequately fund homeless programs. This directly correlates with establishment the Norfolk Poverty Commission and the city's priority to end homelessness. Additionally, in FY 2016, the city will assume management of the homeowner rehabilitation program.

COMPARISON OF GRANT RESOURCES - FY 2015 to FY 2016				
	FY2015	FY 2016	Inc/Dec Amount	% Difference
CDBG Entitlement	3,886,822	3,869,059	-17,763	
CDBG Program Income	0	0	0	
CDBG Revolving Loan Fund	250,000	250,000	0	
CDBG Fund Balance	0	0	0	
CDBG Total	4,136,822	4,119,059	-17,763	-0.4%
ESG Total	326,434	346,458	20,024	6.1%
HOME Entitlement	958,639	881,459	-77,180	
HOME Program Income	0	0	0	
HOME Fund Balance	0	0	0	
HOME Total	958,639	881,459	-77,180	-8.1%
Grand Total	5,421,895	5,346,976	-74,919	-1.4%

Land Inventory

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). The city and NRHA are working together to develop a comprehensive plan for disposition of these properties that meet the national objectives of the CDBG program.

HOME Investment Partnerships Program (HOME)

The goal of HOME Program funding is to stimulate revitalization of inner-city neighborhoods by providing assistance to first-time homebuyers and existing homeowners. In FY 2016, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by rehabilitating homes, building new homes that emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. In FY 2016, HOME funds will also be used to provide Tenant Based Rental Assistance (TBRA). TBRA is a rental subsidy that helps individual households afford housing costs such as rent, utility costs, security deposits, and/or utility deposits. The city is using TBRA as a resource in its efforts to end homelessness.

Emergency Solutions Grant Program (ESG)

The ESG Program, restructured by HUD in FY 2014, has been expanded to fund new activities such as Street Outreach and Rapid Re-housing. The ESG Program will continue to provide short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for the Department of Human Services, the Planning Council, and five emergency shelters.

Prior Year Self-Evaluation

In FY 2015, the city funded 15 public service programs. The funding for these programs encompassed a variety of services to benefit seniors, homeless persons, and other special needs groups. Award amounts ranged from \$11,079 to \$95,158. The city also supported six community development projects - "bricks and mortar" activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations and low to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2012-2016 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan.

Over the last year, the city has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The city expects to meet its timeliness ratio prior to May 2.

Community Development Public Service	FY 2014 Approved	FY 2015 Approved	FY 2016 Proposed
AIDS Care Center for Education & Support Services – Housing Solutions	39,529	39,529	39,529
Building Trades Academy, Inc.	24,688	0	0
Child & Family Services of Eastern Virginia	26,353	26,353	26,353
City of Norfolk – Community Development Initiatives Program	46,809	0	13,147
Department of Human Services – Emergency Utility Assistance	0	69,214	69,214
Ecumenical Family Shelter (The Dwelling Place) - In-Home Services for Previously Homeless Families ¹	15,812	15,812	0
Foodbank of Southeastern Virginia	30,745	29,000	29,000
F.O.R. Kids – Permanent Supportive Housing Solutions	13,176	20,000	20,000
Norfolk Police Department – Crisis Intervention Team	0	75,000	75,000
Oakmont Community Development Corp. ²	17,585	0	0

Community Development Public Service	FY 2014 Approved	FY 2015 Approved	FY 2016 Proposed
Park Place Dental Clinic (formerly American Red Cross Dental Clinic)	35,137	35,137	35,137
Second Chances – Kids of Incarcerated Parents Previously (Garden of Hope) ²	38,687	0	0
St. Columba Ecumenical Ministries – Homeless Assistant	13,182	16,052	16,052
St. Columba Ecumenical Ministries – Next Step Transitional Housing	21,981	22,000	22,000
The Planning Council – Continuum of Care	37,808	37,808	37,808
The Planning Council - ShelterLink	11,079	11,079	11,079
The Salvation Army – Hope Day Center	74,694	95,158	95,158
Virginia Supportive Housing (Support Services for Gosnold)	21,883	25,000	25,000
William A. Hunton YMCA ²	28,136	0	0
YMCA of South Hampton Roads ³	39,566	0	0
Total CDBG Public Service	536,850	517,142	514,477

¹Did not apply in FY 2016.

²In FY 2015, funded through Human Services Grants.

³Did not apply in FY 2015.

Community Development Project Use/Planning & Administration	FY 2014 Approved	FY 2015 Approved	FY 2016 Proposed
City of Norfolk – Dept. of Planning & Community Development – Nuisance Abatement	0	200,000	200,000
City of Norfolk - Dept. of Public Works – ADA Ramps	148,491	0	0
City of Norfolk – Community Infrastructure & Improvement Project	336,031	526,005	666,628
City of Norfolk - Homeowner Rehabilitation & Repair Program	0	0	2,152,260
Grant Administration	262,099	254,364	269,812
Revolving Loan Fund	0	0	250,000
Southeastern Tidewater Opportunity Project – Home Maintenance	148,187	152,171	0
The Planning Council – The Healing Place ⁴	20,102	19,000	0
Virginia Supportive Housing	40,000	0	0
Total CDBG Project Use	954,910	1,151,540	3,538,700

⁴Did not apply in FY 2016.

Community Development – NRHA Projects	FY 2014 Approved	FY 2015 Approved	FY 2016 Proposed
NRHA Administration	521,441	504,000	0
NRHA Home Repair Grant	511,416	518,311	0
NRHA Rehabilitation	1,427,712	1,129,947	0
Revolving Loan Fund	275,000	250,000	0
HomeNet (Public Service)	65,882	65,882	65,882
Total NRHA Project Use Allocation	2,801,451	2,468,140	65,882

Emergency Solutions Grant Program	FY 2014 Approved	FY 2015 Approved	FY 2016 Proposed
ESG Administration	21,269	24,498	25,984
City of Norfolk – Office to End Homelessness – Street Outreach	0	28,500	28,500
City of Norfolk Dept. of Human Services – Homeless Prevention	29,246	0	0
City of Norfolk Dept. of Human Services – Rapid Re-Housing	50,322	0	0
City of Norfolk Dept. of Human Services – Street Outreach	21,732	0	0
Ecumenical Family Shelter (The Dwelling Place) – Emergency Shelter	31,353	0	0
F.O.R. Kids, Inc. – Emergency Shelter	31,357	44,737	47,216
F.O.R. Kids, Inc. – Rapid Rehousing	0	68,500	72,819
The Salvation Army – Emergency Shelter	21,652	15,707	18,186
The Salvation Army – Street Outreach	0	10,000	10,000
St. Columba Ecumenical Ministries, Inc. – Emergency Shelter	19,528	27,000	29,479
The Planning Council, Inc. – Homeless Prevention	33,925	62,492	66,796
Virginia Supportive Housing – Street Outreach	0	15,000	15,000
YWCA of South Hampton Roads – Emergency Shelter (Domestic Violence)	23,200	30,000	32,478
Total Emergency Solutions Grant	283,584	326,434	346,458

HOME Investment Partnership Program	FY 2014 Approved	FY 2015 Approved	FY 2016 Proposed
Beacon Light CHDO	47,438	0	0
CHDO Operating Fund	31,738	0	0
CHDO Set-Aside Requirement	0	143,796	132,219
Department of Human Services	0	45,711	100,000
Habitat for Humanity	47,438	0	0
HOME Administration - NRHA	94,875	95,864	88,146
Homebuyer Assistance	500,000	533,381	490,720
Office to End Homelessness – TBRA	26,633	139,887	70,374
Plumb Line CHDO	47,437	0	0
Virginia Supportive Housing	153,199	0	0
Total HOME Program	948,758	958,639	881,459

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Norfolk Statistical Information



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NORFOLK STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent, full service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter") originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members are elected to office under a ward-based system with two members elected from citywide super wards. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Prior to that time, the mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures and appoints, has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; public health, mental health, and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass through funds for education, public health, and other programs.

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers and bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of approximately 246,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business and medical center of Hampton Roads that hosts the region's international airport and one of the busiest international ports on the East Coast of the United States.

The city is home to the world's largest naval complex with headquarters for Commander in Chief of U.S. Atlantic Command, NATO Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands. According to information released by the U.S. Navy in October of 2012, the Navy's direct economic impact to the region saw an increase of approximately \$1.5 billion from \$13.4 billion in FY 2010 to \$14.9 billion in FY 2011. Total annual payroll (military and civilian) remained steady at \$8.5 billion. However, procurement expenditures increased \$1.1 billion from approximately \$5.2 billion in FY 2010 to \$6.3 billion in FY 2011. Approximately 83,095 active duty Navy military personnel were in Hampton Roads in 2011 and approximately 59 percent were assigned to Norfolk. In addition, there were approximately 39,763 Navy civilian employees in Hampton Roads and 49 percent were located in Norfolk in FY 2011. The military presence also provides a highly qualified pool of veterans for our local businesses

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. The Port's container volume for the fiscal year ended June 30, 2014 was 2,305,911 TEU's (twenty-foot equivalent container units), an increase of 6.5 percent from FY 2013. With the Heartland Corridor now operational, a full day has been shaved from transporting containers from the Port to the Midwest. Annually, Port related business provides over 343,000 jobs, \$41.0 billion in revenues, \$13.5 billion in payroll compensation, and \$1.2 billion in local tax revenues.

Economic development initiatives are focused on the attraction, expansion and retention of businesses playing to the city's strengths, which include maritime, higher education, medical and research facilities, neighborhood and community revitalization and commercial corridor development. Under the city's plan to promote the highest and best use for scarce land, real property assessed values increased 107.4 percent since 2002 (from \$8,882,064,000 in 2002 to \$18,421,412,000 in 2014).

The city continues to undergo a successful renewal including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front and revitalization projects in many of its neighborhoods. Norfolk is home to The Tide, Virginia's first and only light rail system and the Commonwealth's only cruise terminal. Currently, many new state-of-the-art construction projects are underway: a new downtown hotel and convention center, and a revitalized Waterside Live entertainment complex.

CITY FACTS

Total square miles (land area): 65.98

Population estimate (Weldon Cooper Center): 246,394

Median household income (ACS 2013 5 year estimate): \$44,747

Average sales price for existing single family homes (2014): \$183,477

Average sales price for new single family homes (2014): \$292,008

Total residential homes sold(2014, attached and detached): 2,608

Percentage of non-taxable property (2013): 37.7%

Number of Public Schools:

- Elementary schools: 34
- Middle schools: 7
- High schools: 5
- Preschools: 2
- Special Purpose Schools: 3
- Other School Facilities: 4

CITY FACTS CONTINUED

Public institutions of higher learning:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher learning:

- Eastern Virginia Medical School
- Virginia Wesleyan College

Number of parks:

- Two festival parks (specially designated parks which are permitted, can support festivals, and comply with ABC Board regulations)
- Six community parks (10 acres in size or larger which support a variety of both active and passive activities)
- 37 neighborhood active parks (typically 10 acres or less that provide some type of recreational component for active play)
- 27 neighborhood passive parks (typically 10 acres or less with no active play component or equipment)
- 12 dog parks

Number of community centers: 20

Number of public pools: 6

Number of libraries: 1 main library, 1 anchor branch, 10 branches and one bookmobile

Number of major venues for public performances: 7

Home to the first cruise ship terminal in Virginia

Established the first light rail system in Virginia, which runs a total length of 7.4 miles and has a total of 11 stations with 4 park-and-ride lots

ECONOMIC AND DEMOGRAPHIC FACTORS

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2002-2014 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2002	\$8,882,064	\$1,273,647	\$281,182	\$10,436,893
2003	\$9,356,760	\$1,311,951	\$271,046	\$10,939,757
2004	\$10,029,639	\$1,503,713	\$281,578	\$11,814,930
2005	\$10,960,812	\$1,569,991	\$305,154	\$12,835,957
2006	\$12,691,527	\$1,655,021	\$316,863	\$14,663,411
2007	\$15,607,512	\$1,687,318	\$324,387	\$17,619,217
2008	\$18,401,851	\$1,983,503	\$193,287	\$20,578,641
2009	\$19,397,795	\$1,676,811	\$233,703	\$21,308,309
2010	\$19,940,273	\$1,610,680	\$226,801	\$21,777,754
2011	\$19,320,642	\$1,832,276	\$230,756	\$21,383,647
2012	\$18,676,729	\$1,613,797	\$238,497	\$20,529,023
2013	\$18,319,947	\$1,532,337	\$241,023	\$20,093,307
2014	\$18,421,412	\$1,112,330	\$258,302	\$19,792,044

Source: City of Norfolk 2014 Comprehensive Annual Financial Report (CAFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Proposed Assessed Value Change From 7/1/14 to 7/1/15 By Property Class*

Property Class	July 1, 2014	Estimated Values July 1, 2015	\$ Difference	% Difference
Residential	10,512,966,400	10,740,171,200	227,204,800	2%
Residential Condos	1,028,253,600	1,020,020,600	-8,233,000	-1%
Commercial	3,623,977,200	3,701,413,000	77,435,800	2%
Manufacturing	566,273,000	587,902,800	21,629,800	4%
Apartments/Co-ops	1,755,367,300	1,840,453,300	85,086,000	5%
Vacant Land**	319,397,600	230,000,000	-89,397,600	-28%
Total	17,806,235,100	18,119,960,900	313,725,800	2%

* The proposed values for July 1, 2014 include permit values for the 4th quarter of FY 2014.

** This number is extrapolated based on known totals and overall total

PRINCIPAL TAXPAYERS

Table 3: Principal Property Taxpayers in 2014

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	Dominion Virginia Power Co.	\$301,301,543	1.64%
2	MacArthur Shopping Center LLC (Taubman Co.)	\$183,168,300	0.99%
3	Norfolk Western Railway Company	\$128,937,516	0.70%
4	Old Dominion University Real Estate Foundation	\$116,691,000	0.63%
5	Verizon Virginia, Inc.	\$98,558,756	0.54%
6	Norfolk Southern	\$94,315,266	0.51%
7	Virginia Natural Gas, Inc.	\$71,459,122	0.39%
8	Wells Fargo Building	\$69,376,700	0.38%
9	Dominion Enterprises	\$61,618,200	0.33%
10	Military Circle Ltd. Partnership	\$60,093,800	0.33%

PRINCIPAL EMPLOYERS

Table 4: 25 Largest Employers in 2014

1. U.S. Department of Defense	14. Tidewater Community College
2. Sentara Healthcare	15. Postal Service
3. Norfolk Public Schools	16. Wal Mart
4. City of Norfolk	17. Bank of America
5. Old Dominion University, Norfolk	18. Sentara Health Management
6. Children's Hospital of the King's Daughters	19. U.S. Department of Homeland Defense
7. Norfolk State University	20. Virginia International Terminal
8. Norshipco	21. Anthem
9. Eastern Virginia Medical School	22. Colonnas Shipyard
10. U.S. Navy Exchange	23. CMA CGM America
11. Portfolio Recovery Association	24. ODU Research Foundation
12. Bon Secours DePaul Medical Center	25. Norfolk Naval Station
13. Maersk Line Limited	

Source: Virginia Employment Commission, 2nd Quarter 2014

Table 5: Employers by Size of Establishment

	Number of Employees	Norfolk	Virginia
0 to 4		2,609	138,762
5 to 9		932	37,237
10 to 19		881	27,674
20 to 49		624	19,855
50 to 99		229	7,086
100 to 249		120	3,699
250 to 499		38	1,045
500 to 999		15	356
1000 and over		16	236

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter 2014

Table 6: Top 10 Places Workers are Commuting From

Area of Virginia	Workers
Virginia Beach	35,871
Chesapeake	18,779
Portsmouth	7,162
Suffolk	4,745
Hampton	4,463
Newport News	3,627
Fairfax County	1,460
Chesterfield County	1,228
Isle of Wight County	1,210
Henrico County	1,046

Source: U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics

POPULATION AND AGE

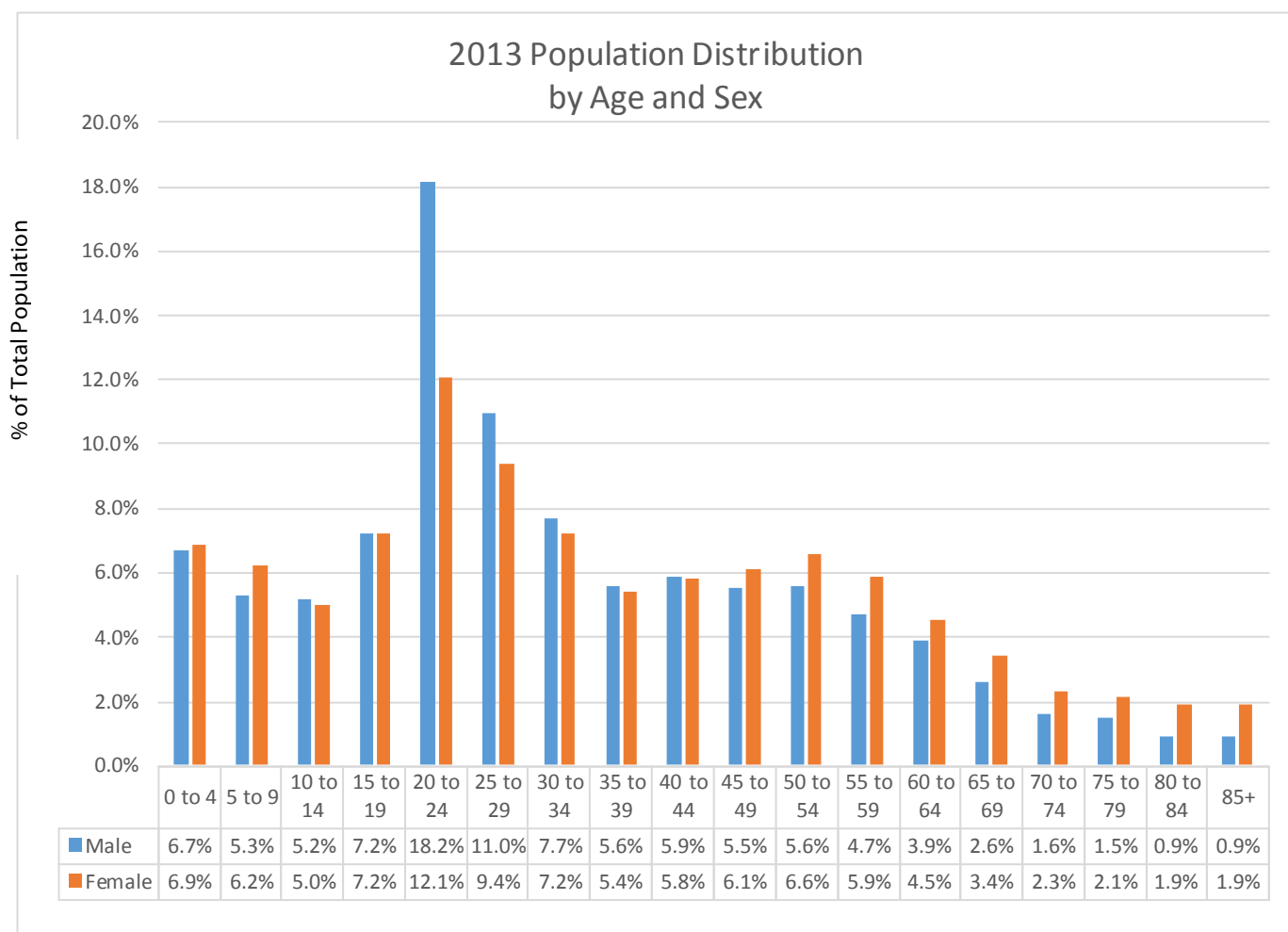
As shown in Table 7, the population of the city increased by 8,400 persons according to the 2010 decennial census, reversing four decades of population decline. Norfolk is the second most populous city in Virginia.

Table 7: Population Trend Comparison, 1960-2010

Year	City of Norfolk		Commonwealth of Virginia		U.S.	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.7%	4,648,494	17.2%	203,211,926	13.3%
1980	266,979	-13.3%	5,346,818	15.0%	226,545,805	11.5%
1990	261,229	-2.2%	6,187,358	15.7%	248,709,873	9.8%
2000	234,403	-10.3%	8,001,024	29.3%	281,421,906	13.2%
2010	242,803	3.6%	7,078,515	-11.5%	308,745,538	9.7%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age and Sex, 2013



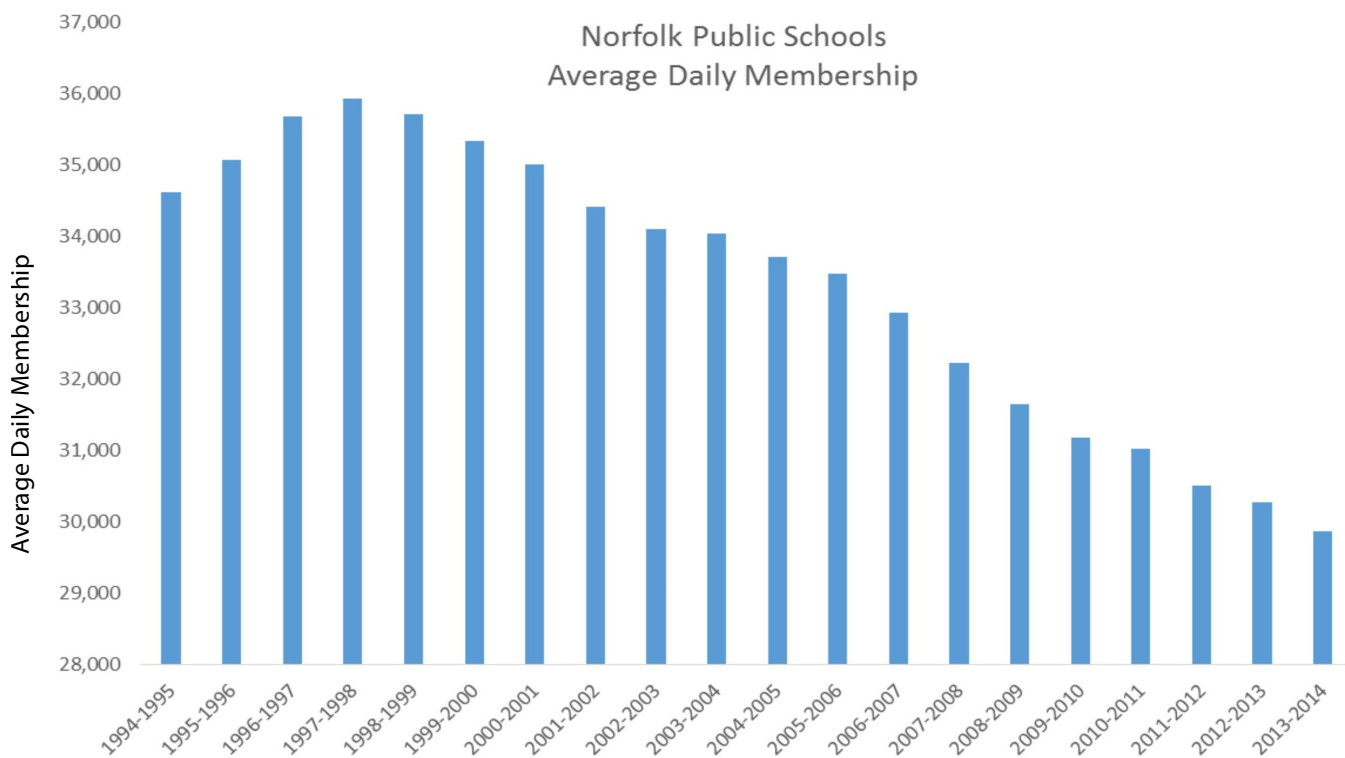
Source: U.S. Census Bureau, 2013 American Community Survey

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 1994-2014

School Year	Average Daily Membership (March 31)	Percent Change
1994-1995	34,613	0.2%
1995-1996	35,059	1.3%
1996-1997	35,677	1.8%
1997-1998	35,923	0.7%
1998-1999	35,709	-0.6%
1999-2000	35,326	-1.1%
2000-2001	35,000	-0.9%
2001-2002	34,408	-1.7%
2002-2003	34,089	-0.9%
2003-2004	34,030	-0.2%
2004-2005	33,708	-0.9%
2005-2006	33,472	-0.7%
2006-2007	32,929	-1.6%
2007-2008	32,213	-2.2%
2008-2009	31,639	-1.8%
2009-2010	31,176	-1.5%
2010-2011	31,020	-0.5%
2011-2012	30,498	-1.7%
2012-2013	30,260	-0.8%
2013-2014	29,858	-1.33%

Source: Norfolk Public Schools; Virginia Department of Education



EDUCATIONAL ATTAINMENT

Table 10: Education Attainment for Persons 25 and over (2013)

	Total	Male	Female
Population 18 to 24 years	47,605	28,533	19,072
Less than high school graduate	8.2%	7.8%	8.7%
High school graduate (includes equivalency)	33.2%	37.2%	27.1%
Some college or associates degree	52.5%	50.7%	55.2%
Bachelor's degree or higher	6.1%	4.3%	8.9%
Population 25 years and over	146,077	72,698	73,379
Less than 9th grade	3.7%	3.6%	3.7%
9th to 12th grade, no diploma	10.3%	10.0%	10.6%
High school graduate (includes equivalency)	27.0%	28.6%	25.4%
Some college, no degree	26.8%	27.2%	26.3%
Associates degree	6.9%	5.9%	7.8%
Bachelor's degree	15.4%	14.5%	16.2%
Graduate or professional degree	10.0%	10.1%	9.9%

Source: U.S. Census Bureau, 2009-2013 American Community Survey

INCOME

Table 11: Per Capita Personal Income Comparisons, 2001-2013

Year	Norfolk	VA-NC MSA	Virginia	United States
2001	\$25,881	\$29,197	\$33,673	\$31,524
2002	\$26,790	\$30,489	\$34,315	\$31,798
2003	\$29,070	\$32,660	\$35,910	\$32,676
2004	\$30,070	\$33,997	\$37,742	\$34,300
2005	\$31,986	\$35,618	\$39,825	\$35,888
2006	\$33,707	\$37,735	\$42,075	\$38,127
2007	\$34,990	\$39,541	\$43,921	\$39,804
2008	\$35,713	\$40,687	\$44,900	\$40,873
2009	\$35,490	\$40,459	\$44,063	\$39,357
2010	\$35,959	\$41,063	\$44,854	\$40,163
2011	\$37,754	\$43,179	\$47,076	\$42,332
2012	\$38,762	\$44,553	\$48,715	\$44,200
2013	\$39,009	\$44,756	\$48,838	\$44,765

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

Table 12: Median Household Income 2011-2013 (IN 2013 INFLATION-ADJUSTED DOLLARS)

Subject	City of Norfolk			Commonwealth of Virginia		
	2013	2012	2011	2013	2012	2011
INCOME AND BENEFITS	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Total households	85,484	86,347	86,480	116,291,033	115,969,540	114,991,725
Less than \$10,000	9.9%	10.9%	9.4%	7.6%	7.7%	7.8%
\$10,000 to \$14,999	7.4%	6.0%	6.0%	5.4%	5.6%	5.8%
\$15,000 to \$24,999	13.2%	11.2%	13.2%	10.8%	11.1%	11.4%
\$25,000 to \$34,999	11.8%	12.0%	11.6%	10.3%	10.4%	10.6%
\$35,000 to \$49,999	14.0%	15.7%	17.1%	13.6%	13.8%	13.9%
\$50,000 to \$74,999	19.2%	19.5%	19.3%	17.9%	18.0%	18.0%
\$75,000 to \$99,999	10.2%	8.6%	9.5%	11.9%	11.9%	11.7%
\$100,000 to \$149,999	8.9%	9.5%	8.5%	12.7%	12.4%	12.1%
\$150,000 to \$199,999	2.9%	3.4%	3.6%	4.9%	4.6%	4.4%
\$200,000 or more	2.6%	3.2%	1.6%	5.0%	4.6%	4.3%
Median household income	44,030	42,644	43,108	52,250	51,371	50,502

Source: 2013 American Community Survey 1-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY**Table 13: New Construction and Property Values, 2000-2014**

Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2000	189	309	32,609	45	138,473
2001	186	400	35,069	35	62,046
2002	290	462	44,498	53	51,451
2003	286	597	61,582	41	32,262
2004	506	766	83,525	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	688,476	55	81,396
2008	277	815	101,212	35	102,714
2009	209	535	35,878	38	138,131
2010	191	621	58,729	35	104,922
2011	221	479	37,298	27	40,073
2012	268	371	39,360	26	116,401
2013	384	822	63,728	28	105,635
2014	432	1,393	93,072	33	37,575

Source: City of Norfolk Department of Planning and Community Development. Figures are for the fiscal year.

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2000-2013

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
City of Norfolk	5.1	5.0	4.2	4.1	5.3	8.9	9.1	8.3	7.7	7.0
Hampton Roads MSA	4.0	3.9	3.3	3.2	4.2	7.1	7.5	7.1	6.5	6.0
Commonwealth of Virginia	3.7	3.5	3.0	3.1	4.0	7.0	7.1	6.4	5.9	5.5
United States	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9	8.1	7.4

* Estimated numbers as of March 2015

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series. Note: Not seasonally adjusted; Figures represent annual averages.

WAGES

Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Total Average Employment	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Goochland County, Virginia	14,265	\$39.20	\$1,568	\$81,536
2	Surry County, Virginia	2,421	\$37.98	\$1,519	\$78,988
3	Arlington County, Virginia	164,832	\$37.78	\$1,511	\$78,572
4	Fairfax County, Virginia	582,314	\$36.43	\$1,457	\$75,764
5	Alexandria city, Virginia	95,025	\$33.03	\$1,321	\$68,692
6	King George County, Virginia	10,924	\$32.58	\$1,303	\$67,756
7	Falls Church city, Virginia	10,957	\$29.53	\$1,181	\$61,412
8	Manassas city, Virginia	23,218	\$27.80	\$1,112	\$57,824
9	Loudoun County, Virginia	149,997	\$27.25	\$1,090	\$56,680
10	Richmond city, Virginia	148,260	\$25.25	\$1,010	\$52,520
11	Hopewell city, Virginia	8,181	\$24.05	\$962	\$50,024
12	Fairfax city, Virginia	19,510	\$23.85	\$954	\$49,608
13	Prince George County, Virginia	15,064	\$23.63	\$945	\$49,140
14	Manassas Park city, Virginia	2,875	\$23.50	\$940	\$48,880
15	Newport News city, Virginia	98,699	\$23.20	\$928	\$48,256
16	Portsmouth city, Virginia	44,246	\$23.10	\$924	\$48,048
17	Charlottesville city, Virginia	37,782	\$22.73	\$909	\$47,268
18	Henrico County, Virginia	180,113	\$22.60	\$904	\$47,008
19	Norfolk city, Virginia	136,533	\$22.60	\$904	\$47,008
20	Albemarle County, Virginia	51,847	\$21.78	\$871	\$45,292

* Assumes a 40-hour week worked the year round.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 2nd Quarter 2014

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Glossary



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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budget basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budget basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

Americans with Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

Average Daily Membership (ADM): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Amortization: Spreading out the cost of an intangible asset or debt over the useful life of the asset.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced budget: A budget in which current expenditures are supported by current revenues.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); Financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; debt burden; and administration attributes, including local

autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With “general obligation” bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A policy setting document that outlines a financial plan for a specified period of time (fiscal year) that matches all planned revenues with expenditures for various municipal services.

Budget Transfer: An administrative means to move budget resources from one budget account to another.

Comprehensive Annual Financial Report (CAFR): The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the city.

Computer Aided Dispatch (CAD) System: Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Computer Aided Design and Drafting (CADD) System: Computer systems with input-tools for the purpose of streamlining drafting, documentation and design processes.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Comprehensive Annual Performance Evaluation Report (CAPER): The CAPER is a report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant program, the HOME Investment Partnership Program and the Emergency Shelter Grant (ESG) program.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impacted Area Aid grants that are to be used for education.

Community Development Block Grant (CDBG): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The CDBG program encourages more broadly conceived community development projects, and expanded housing opportunities for people living in low and moderate-income households.

Central Appropriation: Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

Children in Need of Services (CHINS): Youth are referred by, but not limited to parents and schools for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification to avoid entry into the juvenile justice system.

Children in Need of Supervision (CHINSUP): Youth placed on court-ordered, supervision after having received diversionary services. Court-ordered, community-based services may be residential or non-residential.

Capital Improvement Plan (CIP): A five year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, streets, and their financing sources. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year to authorize expenditures for the projects in the first year of the plan.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

Component Units: Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and The City of Norfolk Retirement Board.

Consolidated Plan: A three or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingency Fund: A budget account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. The portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

Department of Environmental Quality (DEQ): The state agency dedicated to protecting the environment of

Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Derelict Structure: A residential or nonresidential structure, that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility service provider for a continuous period in excess of six months.

Direct Turnover (DTO) Transactions: Non-stock items ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness: The degree to which goals, objectives and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate and critical 24-hour communications with all field units (police, fire and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

Encumbrance: An obligation against appropriated funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis are to be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs and capital investment.

Fines and Forfeitures: Revenue received by a local government from court fines, forfeitures, and parking fines.

Fiscal Year (FY): A 12-month period the annual operating budget applies to. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public

bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full-Time Equivalent (FTE): The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GEM Program: A city initiative operating under the guidelines of Commonwealth of Virginia's blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The operating fund which finances the necessary day-to-day actions within the city through taxes, fees, and other revenue sources. This fund includes all revenues and expenditures not accounted for in specific purpose funds.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

General Obligation Bonds: Bonds pledging the full faith and credit of the city.

Geographic Information System (GIS): A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

Governmental Accounting Standards Board (GASB 34): A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

Governmental Accounting Standards Board (GASB 54): A statement establishing changes to the fund balance classifications and governmental fund type definitions.

Government Finance Officers Association (GFOA): An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

Government Funds: Funds used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual basis of accounting.

Global Position System (GPS): A system that providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A non-repayable fund disbursed by one party (grant makers), generally a government department, corporation, foundation or trust, to a recipient, for a specific project or purpose. There is typically an application process to qualify and be approved for a grant. This involves submitting a proposal to a potential funder, either on the applicant's own initiative or in response to a Request for Proposal from the funder. There are various types of grants awarded: (1) *block grant* is a consolidated grant of federal funds that a state or local government may use at its discretion for such programs as education or urban development; (2) *categorical grant* is given by the federal government to state and local governments on the basis of merit for a specific purpose; (3) *formula grant* is distributed to all states according to a formula generally for a specific purpose; and (4) *discretionary grant* awards funds on the basis of a competitive process with discretion to determine which applications best address the program requirements and are, therefore, most worthy of funding. Most recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees and retirees for payments of claims, administrative costs and other expenses related to healthcare.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management and Healthcare operate as internal service funds.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

Line Item: An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): The Commonwealth's of Virginia's established formula to measure a locality's ability to fund public education. It determines each division's state and local share of Standards of Quality (SOQ) costs. LCI is used as a proxy to determine the "wealth" of a school division and its ability to pay for public education. It measures each local government's ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

Major Fund: Funds whose revenue, expenditures/expenses, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and five percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Managed Competition: A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract.

Materials, Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Modified Accrual Basis: The basis of accounting under revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement the city has not captured or reported upon in previous years.

Norfolk Juvenile Detention Center (NJDC): A short-term, secured co-ed facility for court involved youth.

Norfolk Redevelopment and Housing Authority (NRHA): A Governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

Objective: It describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

One-time: a nonrecurring revenue or expenditure within the current fiscal year.

Operating Budget: An annual financial plan of operating expenditures encompassing all the fund types within the city, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures result from providing regularly scheduled services and/or the production and delivery of goods.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Outcome Measure: The results of an activity, plan, process, or program and their comparison with the intended or projected results.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Permanent Part-Time Position: A position regularly scheduled for no more than 30 hours per week.

Permanent Fund: A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government's programs.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The personnel services account group also includes fringe benefits paid for employees.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Public Assistance: Federal, state and local programs that provide a safety net (i.e. housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public Amenities Fund: A Special Revenue fund designated for tourism and visitor destination, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues derived from one percentage point of the meals and hotel taxes.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial or industrial property.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of transit vehicles in the city's fleet (i.e. vans, cars, buses, and vehicles used for support services)

Server: A computer or computer program that manages access to a centralized resource or service in a network.

Service: The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (i.e. when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities considered to be a state/local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations the organization has targeted to reach over a time period between one and three years.

Supplemental Nutrition Assistance Program (SNAP): Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

Standards of Quality (SOQ): The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

Staffing and Organization Redesign (SOR) Initiative: The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Storm Water Utility, Towing & Recovery, and Waste Management.

Southeastern Public Service Authority (SPSA): The organization that manages and operates solid waste transportation, processing and disposal programs and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

Storm Water Best Management Practice (BMP): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Strategic Priority: Each year, City Council identifies focus areas in need of enhanced service. Examples include: Improve public education, address flooding, and economic diversification.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

Temporary Assistance to Needy Families (TANF): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tax Base: All forms of wealth taxable under the city's jurisdiction.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (i.e. healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

Total Maximum Daily Load (TMDL): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter initiated activity.

United States Department of Agriculture (USDA): The federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants and Children (WIC) Programs.

Vector Borne: A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

Virginia Department of Transportation (VDOT): The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

Vision: An objective statement that describes an entity's most desirable future state. An organization's vision employs the skills, knowledge, innovation and foresight of management and the workforce to communicate effectively the desired future state.

Virginia Municipal League (VML): A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

Virginia Pollution Discharge & Elimination System (VPDES): A permit from the state to discharge storm water to natural bodies of water since storm water, unlike sewage, is not treated.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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**We are creating an amazing community
where people desire to live, work, and play.**



NORFOLK – The entire city, not just downtown

VIBRANT AND HISTORIC PORT CITY – An active port for over 400 years

AMAZING PLACE – Norfolk has surprises around every corner

CULTURALLY DIVERSE CITIZENS – Living, working, and playing together

MILITARY AND BUSINESSES – With a shared passion to move Norfolk forward

CREATING– Makers and doers actively investing in building something great

DYNAMIC – Ever-evolving, growing as a community and city

AUTHENTIC – Neighborhoods, port culture, architecture, and parks

URBAN WATERFRONT – A natural asset that sets Norfolk apart from other cities

COMMUNITY – Making Norfolk a welcoming and accepting place for all

IN AMERICA – An aspiration to become a most preferred city and destination

